

CAPITAL IMPROVEMENTS ELEMENT

Introduction

Probably one of the most significant and far reaching provisions of the Local Government Comprehensive Planning and Land Development Regulation Act is the requirement that all local comprehensive plans contain a capital improvements element (CIE). The intent is to make such plans "fiscally feasible". That is, a community or governmental jurisdiction must precisely identify the public infrastructure and other facilities which projected growth requires, at given levels of service, and must clearly demonstrate the ability to fund these investments. Not only must new growth be considered, but efforts must also be directed at correcting existing deficiencies.

Recognizing that there are major shortcomings in public facilities and services throughout the State of Florida, the new planning legislation adopted what is known as the "concurrency" principal. That is, as growth occurs, the facilities must be provided, thus assuring that the infrastructure situation will not deteriorate further. For those local governments having capital improvements programs, the capital improvements element will likely be more narrow in scope, since the functional areas covered are selective. Only the following are required items.

- Transportation facilities
- Sewerage
- Water
- Drainage/aquifer recharge
- Solid waste disposal
- Recreation/open space
- Coastal management
- Conservation

Notable for their absence are police, fire, educational, health and criminal justice facilities, although infrastructure needs of schools and health facilities are supposed to be considered.

The CIE should give attention to the total fiscal capability of the local governmental body to which it is applicable. This includes analysis of public expenditures, revenues, taxes and other funding sources, financial management, and capital programming and budgeting. Goals, objectives and policies related to these areas must be spelled out.

Since Miami-Dade County has a large and sophisticated Capital Budget and Multi-Year Capital Plan, it is not necessary for the CIE to contain detailed financial analysis. The capital improvements contained in the CIE are a subset of the County's Capital Plan and the financial analysis contained therein is incorporated by reference in the CIE.

The *Adopted Components* of the CIE include the goal, objectives and policies, the level of service (LOS) standards, and the 6-Year Schedule of Improvements. Also, the requirements and suggestions for monitoring and evaluation are discussed.

GOAL

MIAMI-DADE COUNTY SHALL PLAN FOR AND MANAGE IN A FISCALLY PRUDENT MANNER, ITS FACILITIES AND INFRASTRUCTURE IN ORDER TO ADEQUATELY SERVE CURRENT AND NEW RESIDENTS WHILE EFFICIENTLY USING AND MAINTAINING EXISTING PUBLIC INVESTMENTS, AND MAKING TIMELY PROVISION OF REQUIRED NEW CAPITAL INVESTMENT.

Objective CIE-1

The CIE shall provide for necessary replacement of existing facilities, upgrading of facilities when necessary to maintain adopted level of service (LOS) standards, and for new facility investments which are needed and affordable in the future.

Policies

- CIE-1A. Only capital expenditures, which address capacity or quality of life needs identified in the Comprehensive Development Master Plan (CDMP) and in excess of \$50,000, are included in the Six-Year Schedule of Improvements of this Element.
- CIE-1B. The Six-Year Schedule of Improvements shall contain a mix of capital expenditures which includes at least one-third allocated to upgrading and replacement and the remainder to new facilities which meet existing deficiencies or serve future needs.
- CIE-1C. The County will continue to adopt an annual capital budget which contains the projects from the Six-Year Schedule of Improvements for the corresponding year.
- CIE-1D. Miami-Dade County will manage its long-term general obligation debt in such a manner that the ratio of the debt service millage to the Countywide millage does not exceed 20 percent and the ratio of the outstanding capital indebtedness to the taxable property base does not exceed 2.5 percent.
- CIE-1E. In planning for and implementing its infrastructure investments, Miami-Dade County will give explicit recognition to the requirements of new or expanded public educational and health facilities.
- CIE-1F. County departments that have responsibilities for providing concurrency related capital improvements should continually seek to expand the funding sources which may be available to meet those requirements.

Objective CIE-2

Development in high hazard coastal areas will be retained at permitted levels, as of July 1, 1989.

Policies

- CIE-2A. Public funds will not be used to subsidize increased overall density or intensity of urban development in high hazard coastal areas. However, public beach, shoreline access, resource restoration, port facilities or similar projects may be constructed.
- CIE-2B. Replacement of infrastructure in high hazard coastal areas will be at or below existing service capacity except where such replacement will improve hurricane evacuation time, mitigate storm damage, or meet regulatory requirements.
- CIE-2C. The definition of the coastal high hazard area is as follows: The Coastal High Hazard Area (CHHA) is that area designated as the Hurricane Evacuation Category 1 boundary. Miami-Dade County defines Hurricane Evacuation Category 1 as the Barrier Islands.

Objective CIE-3

CDMP land use decisions will be made in the context of available fiscal resources such that scheduling and providing capital facilities for new development will not degrade adopted service levels.

Policies

- CIE-3A. The capital facilities and infrastructure implications of land use and development plans and implementation will be analyzed and set forth with attention to the following:
1. Safety improvements and elimination of hazard.
 2. Providing the necessary capacity to maintain and/or improve levels of service and quality of life in areas designated for redevelopment, infill development, and/or higher residential densities in accordance with transit oriented development plans, smart growth initiatives, and other strategies to accommodate population growth in existing communities,
 3. Elimination of below-standard conditions and capacity deficits,
 4. Demonstrated linkage between projected growth and facility service area,
 5. Financial feasibility, including operating costs,
 6. Coordination with the capital programming of other public agencies,
 7. Contractual and/or mandated obligations.

CIE-3B. Service and facility impacts of new development must be identified and quantified so that sufficient public facilities will be planned and programmed to be available when needed. All development orders authorizing new, or significant expansion of existing urban land uses, shall be contingent upon the provision of services at levels which meet or exceed the adopted LOS standards except as otherwise provided in the "Concurrency Management Program" section of the CIE.

CIE-3C. The 6-Year Schedule of Improvements will incorporate the identified capital investments from each functional element and will be based on the following level of service standards:

Potable Water Supply

1. The regional treatment system shall operate with a rated maximum daily capacity no less than 2 percent above the maximum day flow for the preceding year, and an average daily capacity 2 percent above the average daily per capita system demand for the preceding 5 years.
2. Water shall be delivered to users at a pressure no less than 20 pounds per square inch (psi) and no greater than 100 psi. Unless otherwise approved by the Miami-Dade Fire Department, minimum fire flow, based on the land use served, shall be maintained as follows:

<u>Land Use</u>	<u>Minimum Fire Flow Gallons per Minute</u>
Single Family Residential Estate Density	500
Single Family and Duplex Residential on Minimum lots of 7,500 sq. ft.	750
Multi-family Residential, Semiprofessional Offices	1,500
Hospitals, Schools	2,000
Business and Industry	3,000

3. Water quality shall meet all federal, State, and County primary standards for potable water.
4. Countywide storage capacity for finished water shall equal no less than 15 percent of the Countywide average daily demand.

Sanitary Sewer

1. Regional wastewater treatment plants shall operate with physical capacity no less than the annual average daily sewage flow.
2. Effluent discharged from wastewater treatment plants shall meet all federal, State, and County standards.
3. The system shall collectively maintain the capacity to collect and dispose of 102 percent of the average daily sewage system demand for the preceding five years.

Solid Waste

The County Solid Waste Management System, which includes County-owned solid waste disposal facilities and those operated under contract with the County for disposal, shall, for a minimum of five (5) years, collectively maintain a solid waste disposal capacity sufficient to accommodate waste flows committed to the System through long-term interlocal agreements or contracts with municipalities and private waste haulers, and anticipated non-committed waste flows.

Traffic Circulation

The minimum acceptable peak period¹ operating level of service (LOS)² for all State and County roads in Miami-Dade County outside of the Urban Development Boundary (UDB) identified in the Land Use Element shall be LOS D on State minor arterials and LOS C on all other State roads and on all County roads. The minimum acceptable peak-period LOS for all State and County roads inside the UDB shall be the following:

1. Within the Urban Infill Area (UIA)³
 - (a) Where no public mass transit service exists, roadways shall operate at or above LOS E;
 - (b) Where mass transit service having headways of 20 minutes or less is provided within 1/2 mile distance, roadways shall operate at no greater than 120 percent of their capacity;
 - (c) Where extraordinary transit service such as commuter rail or express bus service exists parallel roadways within 1/2 mile shall operate at no greater than 150 percent of their capacity.
2. Between the UIA and the UDB
 - (a) Roadways shall operate at no worse than LOS D (90 percent of their

¹ Peak period means the average of the two highest consecutive hours of traffic volume during a weekday.

² NOTE: LOS will be measured based on the latest edition of the Highway Capacity Manual.

³ UIA is defined as that part of Miami-Dade County located east of, and including, SR 826 (Palmetto) Expressway and NW/SW 77 Avenue, excluding the area north of SR 826 and west of I-95, and the City of Islandia.

- capacity) except that State urban minor arterials (SUMAs) may operate at LOS E (100 percent of their capacity);
- (b) Where public mass transit service exists having headways of 20 minutes or less within 1/2 mile distance, roadways shall operate at or above LOS E;
 - (c) Where extraordinary transit service such as commuter rail or express bus service exists parallel roadways within 1/2 mile shall operate at no greater than 120 percent of roadway capacity.
3. Notwithstanding the foregoing, as required by s.163.3180 (10), F.S., the following standards, established by rule by the Florida Department of Transportation (FDOT), are adopted by Miami-Dade County as its minimum LOS Standards for Florida Intrastate Highway System (FIHS) roadways in Miami-Dade County:
 - (a) Outside the UDB
 - (1) Limited access State Highways shall operate at LOS B or better;
 - (2) Controlled access state highways shall operate at LOS C or better for two lane facilities and LOS B or better for four or more lane facilities; and
 - (3) Constrained⁴ or backlogged⁵ limited and controlled access State highways operating below LOS B, must be managed to not cause significant degradation.⁶
 - (b) Inside the UDB
 - (1) Limited access State highways shall operate at LOS D or better, except where exclusive through lanes exist roadways may operate at LOS E.
 - (2) Controlled access highways shall operate at LOS D or better, except where such roadways are parallel to exclusive transit facilities or are located inside designated transportation concurrency management areas (TCMA's), roadways may operate at LOS E.

⁴ Constrained FIHS facilities are roadways that FDOT has determined will not be expanded by the addition of two or more through lanes because of physical, environmental or policy constraints.

⁵ Backlogged FIHS facilities are roadways operating below the minimum LOS standards not constrained and not, programmed for addition of lanes in the first three years of FDOT's adopted work program or the five-year CIE.

⁶ For roadways outside the UDB significant degradation means: an average annual daily traffic increase in two-way traffic volume of 5 percent or a 5 percent reduction in operating speed for the peak direction in the 100th highest hour of 5 percent. For roadways inside the UDB roadways parallel to exclusive transit facilities or roadways in transportation concurrency management areas, significant degradation means an average annual daily traffic increase in two-way traffic volume of 10 percent, or a 10 percent reduction in operating speed for the peak direction in the 100th highest hour.

- 3) Constrained or backlogged limited and controlled access State Highways operating below the foregoing referenced minimum LOS standards must be managed to not cause significant deterioration.

Mass Transit

The minimum peak-hour mass transit level of service shall be that all areas within the Urban Development Boundary of the Land Use Plan (LUP) map which have a combined resident and work force population of more than 10,000 persons per square mile shall be provided with public transit service having 30-minute headways and an average route spacing of one mile provided that:

1. The average combined population and employment density along the corridor between the existing transit network and the area of expansion exceeds 4,000 per square mile. The corridor is 0.5 miles on either side of any necessary new routes or route extensions to the area of expansion;
2. It is estimated that there is sufficient demand to warrant service;
3. The service is economically feasible; and
4. The expansion of transit service into new areas is not provided at a detriment to existing or planned services in higher density areas with greater need.

Park and Recreation

Miami-Dade County's minimum level of service standard for the provision of recreational open space shall be the following: i.) 2.75 acres of local recreation space per 1,000 permanent residents in unincorporated areas; ii.) A County-provided, or an annexed or incorporated, local recreation open space of 5 acres or larger must exist within a 3-mile distance from the residential development; iii.) The acreage/population measure of the Level of Service Standard will be calculated for each Park Benefit District (PBD); iv.) For purposes of issuing residential development orders, the minimum LOS standard does not apply to rural and agricultural residences outside the Urban Development Boundary (UDB), and; v.) For purposes of issuing development orders, a PBD is considered below standard if the projected deficiency is greater than five acres. This does not relieve applicants for development orders of applicable requirements for contributions of impact fees.

Drainage

The Stormwater Management (Drainage) Level of Service (LOS) Standards for Miami-Dade County contains both a Flood Protection (FP) and Water Quality

(WQ) component. The minimum acceptable Flood Protection Level of Service (FPLOS) standards for Miami-Dade County shall be protection from the degree of flooding that would result for a duration of one day from a ten-year storm, with exceptions in previously developed canal basins as provided below, where additional development to this base standard would pose a risk to existing development. All structures shall be constructed at, or above, the minimum floor elevation specified in the federal Flood Insurance Rate Maps for Miami-Dade County, or as specified in chapter 11-C of the Miami-Dade County Code, whichever is higher.

1. Basin-specific FPLOS standards shall be established through the adoption of a Stormwater Master Plan to be approved by the Miami-Dade County Board of County Commissions and the South Florida Water Management District. Until the approval of basin-specific FPLOS standards through this coordinated process, the following additional exceptions shall apply:
 - a) Wherever Miami-Dade County has adopted cut and fill criteria pursuant to Chapter 24-58.3(F) of the County Code (December 4, 1995) including fill encroachment limitations necessary to prevent unsafe flood stages in special drainage basins, the minimum applicable FPLOS standard shall be the degree of protection provided by the applicable cut and fill criteria;
 - b) Where cut and fill criteria have not been established north of S.W. 152 Street inside the Urban Development Boundary (UDB), the minimum acceptable FPLOS standard shall be protection from the degree of flooding that would result for a duration of one day from a ten-year storm;
 - c) Exceptions may be granted on a case-by-case basis east of Levee-31 N where physical characteristics of sites do not allow the ten-year one-day floodwater to be retained on site; and
 - d) West of Levee-31 N, there shall be no off-site drainage, all septic tank drainfields shall be elevated above the hundred-year flood elevation, and the extent of land filling shall be minimized as provided in applicable provisions of the Miami-Dade County East Everglades Zoning Overlay Ordinance. The County shall review these criteria when the water management facilities programmed in the N.E. Shark River Slough General Design Memorandum and the C-111 General Reconnaissance Review are fully operational.
2. The Water Quality Level of Service (WQLOS) component of the standard shall be met when the annual average for each of the following twelve priority NPDES pollutants does not exceed the following target criteria for each of those pollutants within a canal basin, or sub-basin, as determined in accordance with procedures established by Miami-Dade County DERM:

<u>Pollutant</u>	<u>Target Criterion</u>
Biological Oxygen Demand (BOD)	9 mg/l
Chemical Oxygen Demand (COD)	65 mg/l
Total Suspended Solids (TSS)	40 mg/l
Total Dissolved Solids (TDS)	1,000 mg/l
Total Ammonia-Nitrogen and Organic nitrogen	1.5 mg/l
Total Nitrate (NOX-N)	0.68 mg/l
Total Phosphate (TPO4)	0.33 mg/l
Dissolved Phosphate (DPO4)	Not Available
Cadmium (Cd)	0.0023 mg/l
Copper (Cu)	0.0258 mg/l
Lead (Pb)	0.0102 mg/l
Zinc (Zn)	0.231 mg/l

3. Applicants seeking development orders in canal basins, or sub-basins, that do not meet either the FPLOS or the WQLOS shall be required to conform to Best Management Practices (BMPs) as provided by Miami-Dade County Code. Owners of commercial or industrial properties where BMPs are required, shall, at a minimum, demonstrate that their on-site stormwater system is inspected two times per year and maintained and cleaned as required. Private residential developments in areas where BMPs are required shall demonstrate that their on-site stormwater systems are inspected two times per year and maintained and cleaned as required.

Objective CIE-4

Planning for further development will be done such that the level of service standards for those services listed in the CIE will be upgraded and maintained at adopted levels by vigorously pursuing adequate fiscal resources.

Policies

- CIE-4A. Appropriate funding mechanisms will be adopted and applied by Miami-Dade County in order to assure the fiscal resources to maintain acceptable levels of service. Such funding mechanisms may include special tax districts, municipal taxing service units, local option taxes, user fees, local gas tax, general obligation bonds, impact fees, special purpose authorities, and others as appropriate and feasible.
- CIE-4B. Particular attention will be given to the timely and full assessment of increased land and other property values resulting from public infrastructure investment, particularly where such land lies within the Urban Infill Area.

- CIE-4C. Highway and transit planning activities of the County and the Metropolitan Planning Organization (MPO) of Miami-Dade County will give highest priority to the funding of necessary capacity improvements to roadways and transit services that would help to relieve congestion on Florida Intrastate Highway System (FIHS) facilities as defined in Section 338.001, F.S., which are operating below their CDMP-adopted LOS standard.
- CIE-4D. Where opportunities exist, consideration should be given to the application of unit charges for the use of public facilities especially what is known as "peak load pricing."

Objective CIE-5

Development approvals will strictly adhere to all adopted growth management and land development regulations and will include specific reference to the means by which public facilities and infrastructure will be provided.

Policies

- CIE-5A. It is intended that previously approved development be properly served prior to new development approvals under the provisions of this Plan. First priority will be to serve the area within the Urban Development Boundary of the Land Use Plan (LUP) map. Second priority for investments for services and facilities shall support the staged development of the Urban Expansion Area (UEA). Urban services and facilities which support or encourage urban development in Agriculture and Open Land areas shall be avoided, except for those improvements necessary to protect public health and safety and which service highly localized needs.
- CIE-5B. Provision of infrastructure subject to LOS standards will be done through a process which integrates the CDMP, departmental functional plans, capital improvements programming, budgeting and financial planning.

Programs to Implement

Existing Programs

Miami-Dade County has a number of programs and mechanisms in place which are effective in furthering the goals and objectives of the CIE. These are:

Comprehensive Development Master Plan. The goals, objectives and policies of the CDMP are collectively aimed at encouraging the provision of public facilities of sufficient quality and quantity to meet existing needs and future expansion. In addition, the Urban Development

Boundary and the Population Distribution Map have major influence on the timing and location of public facilities and services.

Departmental Plans and Levels of Service. The County Departments having responsibility for the functional areas considered in this CIE usually have some type of formalized plan which they follow. However, the degree of formality, the scope of the plan, its time horizon and many other details vary among the operating agencies. Even so, the current practices ensure that the public facilities situation doesn't deteriorate to a state of dire inadequacy although in some cases bare minimums are being provided. CDMP policies affecting infrastructure provision must be adhered to and the population projections contained therein are to be utilized in capital planning.

Development Impact Committee. The Development Impact Committee (DIC) as mandated by ordinance shall: "Review all developments of County impact and prepare impact statements and recommend, where applicable, whether, and the extent to which:

1. The development, as proposed, will efficiently use or unduly burden water, sewer, solid waste disposal, education, recreation or other necessary public facilities which have been constructed or planned and budgeted for construction in the area.
2. The development as proposed, will efficiently use or unduly burden or affect public transportation facilities including mass transit, public streets, roads and highways which have been planned and budgeted for construction in the area, and if the development is or will be accessible by private or public roads, streets or highways."

Thus, the DIC, at least for projects which meet the required thresholds, is attempting to insure that adequate public infrastructure and services are available, or will be provided, before recommending development approval. Frequently, land dedications, cash contribution, or both are accepted from developers who are desirous of a favorable recommendation.

Capital Improvements Program. Since FY 1989/90, Miami-Dade County has produced an annual capital budget. FY 1989/90 is the first year of a six-year capital plan. The capital budget is adopted by the Board of County Commissioners each year along with the annual operating budget. Prior to that time, the County's Six-Year Capital Improvements Program was an informational document for the most part. Although the first year served as a guide to capital programming, it was not adopted as a capital budget. The information provided was useful in determining capital program priorities for the next fiscal year, potential future year priorities, and subsequent funding commitments necessary to begin, continue, or complete related projects.

However, since the document was not formally adopted as part of the budgetary process, it was unreliable as an indicator of what really was occurring in capital investment. Frequent changes were routine and a department's actual capital program might have had little resemblance to what was shown in the program.

In contrast, the current Multi-Year Capital Plan (MYCP) is prepared pursuant to Chapter. 163 F.S. and the Miami-Dade County Code. It is a true capital budget and program. It is systematically and carefully prepared by the Office of Strategic Business Management from information submitted by the operating departments as part of the formal budget process. The technical quality and reliability of the document are high and have improved each year.

The MYCP outlines expenditures and revenue schedules for current and new capital projects necessary to maintain, improve and expand public facilities and infrastructure to meet service needs of residents and visitors to Miami-Dade County. Capital reserves, debt service payments and capital purchases found in the operating budget (including mobile equipment, light and heavy equipment, computer hardware and electronic equipment) are not included in this MYCP.

The MYCP is divided into nine program areas: Policy Formulation, Public Safety, Transportation, Recreation and Culture, Neighborhood and Incorporated Area Municipal Services, Health and Human Services, Economic Development, and two groups of enabling strategies: Budget and Finance, and Government Operations. The specific information needed to prepare the CIE is a subset of this more inclusive information base and relevant details are extracted and incorporated into the CIE. This assures close correspondence between the CIE and the MYCP.

The CIE concentrates on projects which are capacity enhancing or help to fulfill some stated policy from one of the CDMP's functional elements. The MYCP is more inclusive and lists major capital expenditures irrespective of their relationship to capacity.

Subdivision and Other Regulations. The Miami-Dade County Code imposes certain developmental requirements before land is platted. These relate to the provision of water and sewer facilities, local streets, sidewalks, drainage, and open space. Before use permits or certificates of occupancy can be issued Section 33-275 of the Miami-Dade County Code requires that adequate water, sewage and waste disposal facilities be provided.

Shoreline Review. The Shoreline Development Review Ordinance was adopted in 1985 and prescribes minimum standards for setbacks, visual corridors and, with its accompanying resolutions, sets out a flexible review process through which architectural interest, building orientation, landscaping, shoreline use compatibility, access, and other design related elements can be negotiated with the developers and enforced by the local governing jurisdiction.

Area Plan Report

During the last few years, Area Plan Reports have emerged as a preferred planning technique for community visioning and helping to find answers to fundamental planning questions. Included is the identification of local capital improvements and suggestions as to how they could be provided.

An Area Plan Report is a practical planning technique which blends public participation, detailed planning, and the development of implementation tools. Its principal focus is the creation of planning products (instead of processes), hence its popularity as a tool for physical planning. Public participation is indispensable for a successful Area Plan Report. The overriding objective is the creation of a detailed plan, which resolves areas of concern identified in the Area Plan Report study area; often these concerns involve capital improvements such as roads, sewers, sidewalks, parks and other community improvements. The Department of Planning and Zoning implements the Area Plan Report process as a collective planning effort that develops a small area plan which incorporates the priorities of a community.

Beyond these existing procedures and processes, the CIE is obviously a key component in growth management and development planning. It provides the broad basis for meeting the public facilities needs of the existing and projected population of the area. However, unless it is being implemented, the CIE would quickly lose its effectiveness.

The central requirement for adequate implementation is close coordination among several agencies and departments in the County government. The following are involved: the Office of Strategic Business Management, Department of Planning and Zoning, Finance Department, and operating departments. It is likely that the recently established Office of Capital Improvements will become involved as time goes on. This office is charged with the implementation of projects contained in the \$2.9 Billion General Obligation Bond Program.

The purpose is to achieve the following:

1. The overall financial management of Miami-Dade County and comprehensive planning should be closely coordinated.
2. Both capital and operating costs and existing and potential revenue sources need to be considered for both intermediate and long run.
3. Planning guidelines and key indicators (such as population projections) must be utilized by operational agencies which in turn provide relevant input to the preparation of the CIE.
4. Close agreement must be obtained from all participants in the development process concerning service standards and how their attainment is to be measured.

To a large extent, the existing process and procedures achieve these ends. However, demonstrated need exists for even more complete interconnection between the CDMP and the operating and capital budgets of the key County departments.

Concurrency Management Program

An essential requirement of the State's local government comprehensive planning law has been termed the service "concurrency" requirement. Paraphrasing Section 163.3202, *Florida*

Statutes, each county and municipality must amend its development regulations to incorporate specific and detailed provisions which shall provide that public facilities and services meet or exceed the LOS standards established in the Plan's Capital Improvements Element and are available when needed for the development, or that the development orders or permits are conditioned on the availability of these public facilities and services necessary to serve the proposed development. The term "development order" is defined in Chapter 163.3164, F.S., to include any zoning action, subdivision approval, certification, permit, or any other official action of local government having the effect of permitting the development of land. Miami-Dade County agencies and boards typically issue many different types of such development orders. These include zoning district boundary changes, variances, unusual use, and site plan approvals; environmental permits and certifications; tentative and final subdivision plat approvals; building permits, and certificates of use and occupancy (COs). At progressive stages in the development planning and approval process, concurrency determinations can be made with greater certainty.

In order to effectuate the service concurrency requirements contemplated by Chapter 163, F.S., Miami-Dade County shall enact, by ordinance, a concurrency management program which accomplishes the statutory requirements. Administration of the required program necessarily involves the establishment of methods and capabilities to monitor outstanding development commitments and the service demands posed by those commitments, plus the existing, programmed and projected capacities of all pertinent urban service facilities or systems.

In its concurrency management program, Miami-Dade County shall make appropriate concurrency determinations in conjunction with the following development approval activities: 1) at the time of zoning actions, site plan approvals and subdivision approvals; 2) prior to the issuance of building permits; and 3) prior to the issuance of certificates of use and occupancy. Consideration will be given to effective measures which may be employed to mitigate traditional service impacts of developments. In general, no zoning action authorizing a new use or the expansion of an existing use and no subdivision plat or site plan shall be approved unless the facilities necessary to maintain level of service standards exist or are projected to exist when necessary to serve the development. Zoning approvals shall be based on inclusion of necessary facilities in the applicable service Element of the Comprehensive Development Master Plan, in the adopted Capital Improvements Element of the CDMP, or in the plan or work program of the State agency having functional responsibility for provision of the facilities. Such findings shall be included in staff recommendations to the Board of County Commissioners, Community Zoning Appeals Board (CZAB), or other applicable board or agency. If the foregoing plans and programs indicate a low probability that concurrency will be met, but the necessary facilities are technically feasible, such rezoning action should be preceded by a CDMP amendment to add the necessary facilities. Alternatively, such zoning may be approved if the applicant executes a written agreement to provide the necessary facilities on a timely basis. All such development approvals prior to the "Principal Concurrency Determination" will contain a notice reserving the right of the County to make its principal concurrency determination prior to issuance of building permits.

An affirmative principal concurrency determination will be required before a prospective developer can obtain a subsequent development order. It is intended that at least one principal

determination be made at an early stage in the development planning process prior to the point at which major expenses are incurred in reliance on development approval. Principal concurrency determinations will be made prior to the approval of subdivision plats or, in instances where plat approvals are not required or have predicated the effective date of the concurrency requirement, a principal concurrency determination will be made at the building permit stage. A principal concurrency determination made at final plat approval will serve as the determination for requested building permits where said permits are issued within two years after the date of final plat approval. Where the applicant demonstrates that development has commenced on a timely basis and is continuing in good faith, this period may be extended but in no case shall this period exceed five years after final plat approval. Administrative procedures for demonstrating that development has commenced on a timely basis and is continuing in good faith shall be established in the County's land development regulations.

1. Except as provided in paragraphs 3, 4, and 5 below, in no instance shall a building permit be issued authorizing construction of a new building or expansion of an existing building unless the facilities necessary to maintain LOS standards are existing and available or are assured to be existing and available within the following timeframes relative to the date of issuance of a certificate of use and occupancy (CO):
 - a) Necessary water, sewer, solid waste and drainage facilities must be in place and available at the time of issuance of a CO;
 - b) Necessary parkland must be acquired or dedicated, or funds in the developer's fair share must be committed prior to the issuance of a CO if the development is located within the Urban Development Boundary (UDB)⁷; and
 - c) Necessary transportation facilities must be contracted for construction no later than 36 months after issuance of a CO if the development is located within the UDB, and no later than the date of issuance of a CO if the development is located outside the UDB.
2. Assurance that the facilities⁸ will be constructed or acquired and available within the timeframes established in foregoing paragraph 1b) and c) shall be provided by the following means:
 - a) The necessary facilities are under construction at the time the building permit is issued;
 - b) The necessary facilities and services are the subject of a binding executed contract for the construction of the facilities or the provision of services at the time the building permit is issued;

⁷The Urban Development Boundary is presented on the Land Use Plan Map.

⁸The term facilities shall mean or shall include land, and the phrase construction of facilities shall mean acquisition of land, when applicable to a CDMP LOS standard.

- c) The necessary facilities are funded and programmed in year one of the County's adopted capital budget or are programmed in the CIE for construction or acquisition; the necessary facilities shall not be deferred or deleted from the CIE work program or adopted one-year capital budget unless the dependent building permit expires or is rescinded prior to the issuance of a certificate of use and occupancy; the County will diligently strive to enter into construction contracts for necessary facilities within said time but shall retain the right to reject unsatisfactory bids; contracts shall provide that construction of the necessary facilities must proceed to completion with no unreasonable delay or interruption;
 - d) The necessary facilities are programmed, in the five-year capital facility plan or work program of the State agency having operational responsibility for affected facilities, for construction or acquisition;
 - e) The necessary facilities and services are guaranteed, in an enforceable development agreement, to be provided by the developer. An enforceable development agreement may include, but is not limited to, development agreements pursuant to Section 163.3220, Florida Statutes or an agreement or development order issued pursuant to Chapter 380, Florida Statutes; or
 - f) Timely provision of the necessary facilities will be guaranteed by some other means or instrument providing substantially equivalent assurances.
 - g) In all instances where required park land is not dedicated or acquired prior to issuance of a CO, funds in the amount of the developer's fair share shall be committed prior to the issuance of a CO unless the developer has entered into a binding agreement to dedicate an improved park site within the time frame established in foregoing paragraph 1b). Where solid waste disposal facilities to be available for years 3 through 5 pursuant to the adopted LOS standard are not in place and available prior to the issuance of a CO, a commitment for that capacity to be in place and available to accommodate projected demand in those future years shall be made through the means provided in paragraphs 2a) through 2f), above, prior to issuance of a CO.
- It is anticipated that after building permits are issued, determinations of concurrency prior to the issuance of COs may simply involve review and verification of compliance with terms of the conditions set forth in foregoing paragraphs 1 and 2.
3. A proposed development will not be denied a concurrency approval for transportation facilities provided that the development is otherwise consistent with the adopted Comprehensive Development Master Plan and it meets the following criteria pursuant to Section 163.3180, Florida Statutes:

- a) The proposed development located within the Urban Infill Area⁹; or
- b) The proposed development is located in an existing urban service area¹⁰ within the UDB and is located in a Community Development Block Grant (CDBG)-eligible Area established pursuant to the Housing and Community Development Act of 1974, as amended, and CFR Part 570, or Chapter 163, Part 3, F.S., respectively, or in an Enterprise Zone established pursuant to Chapter 290, F.S., or in an designated Enterprise Community area established pursuant to Federal law; or
- c) The proposed development is one which poses only special part-time demands on the transportation system as defined in Section 163.3180(5)(c), Florida Statutes, and is located in an existing urban service area inside the UDB; or
- d) The proposed development is located inside the UDB, and directly and significantly promotes public transportation by incorporating within the development a Metrorail, Metromover or TriRail Station, or a Metrobus terminal¹¹ for multiple Metrobus routes, or is an office, hotel or residential development located within one-quarter mile of a Metrorail, Metromover or TriRail station, or a Metrobus terminal for multiple Metrobus routes¹²; and
- e) If the project would result in an increase in peak period traffic volume on an FIHS roadway that is operating below the CDMP-adopted LOS standard or would operate below the LOS standard as a result of the project, and which increase would exceed 2 percent of the capacity of the roadway at the CDMP-adopted LOS standard, the County shall require the developer and successors to implement and maintain trip reduction measures to reduce travel by single-occupant vehicles so that the resultant increase in traffic volume does not exceed 2 percent.

Miami-Dade County shall include in its concurrency management program ordinance or administrative rules appropriate criteria and methodologies to implement the exceptions authorized in foregoing paragraphs 3a) through 3e), consistent with requirements of Chapter 163, Part 2, Florida Statutes.

- 4. A proposed development that conforms to the criteria enumerated in Section 163.3180 (6), F.S., and is located in an existing urban service area within the UDB where an affected transportation facility is operating below its adopted LOS standard is deemed

⁹ Urban Infill area (UIA) is defined in Traffic Circulation Subelement Policy 1B and is depicted in CIE Figure 1.

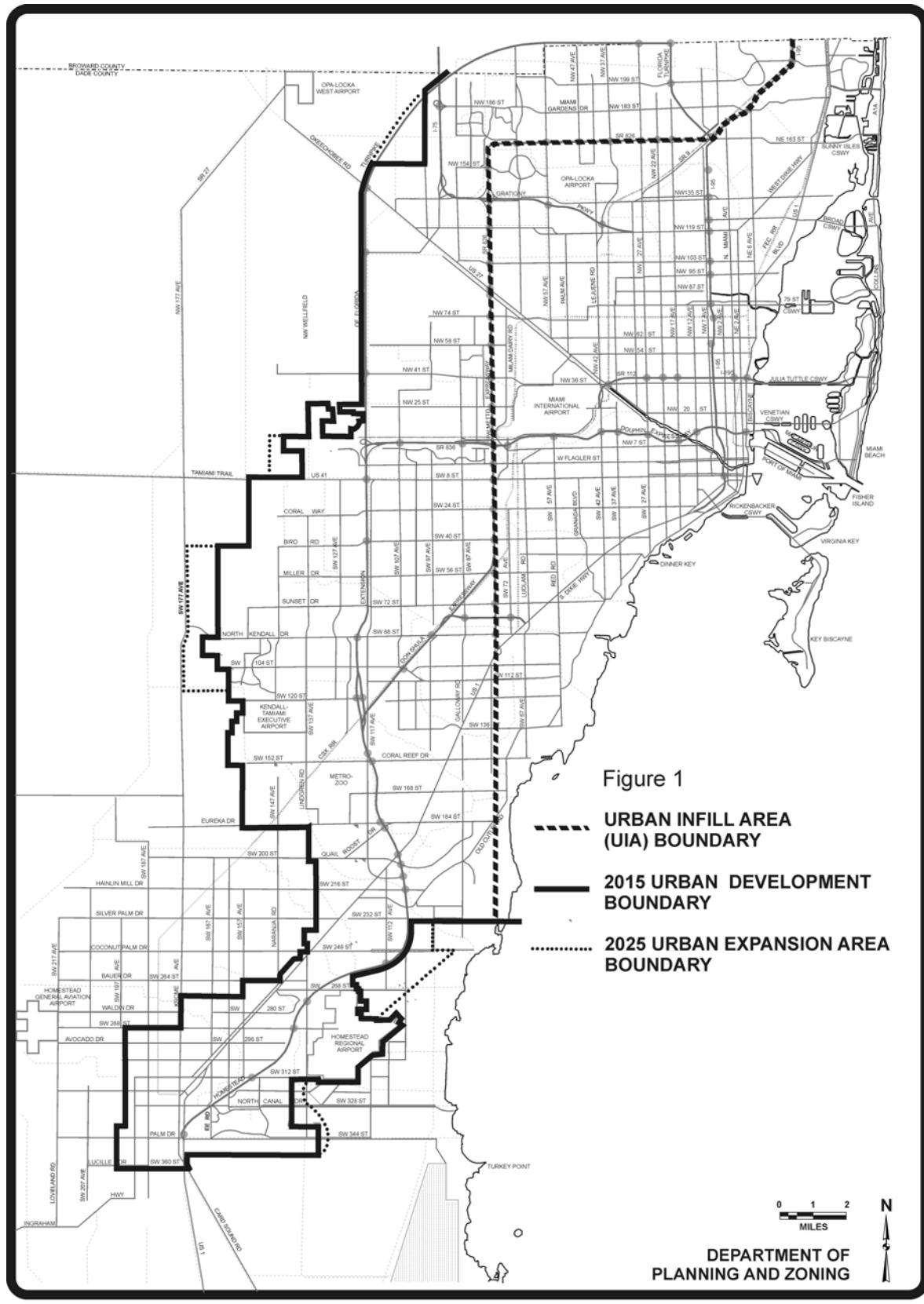
¹⁰ Existing urban service area means an area inside the UDB which is already built up and where public facilities and services such as sewage treatment systems, roads, schools, and recreation areas are already in place.

¹¹ Metrobus terminals for multiple routes are those non-rail transit centers as mapped in the CDMP Mass Transit Subelement, which contain dedicated parking facilities or significant transit patron structures and amenities.

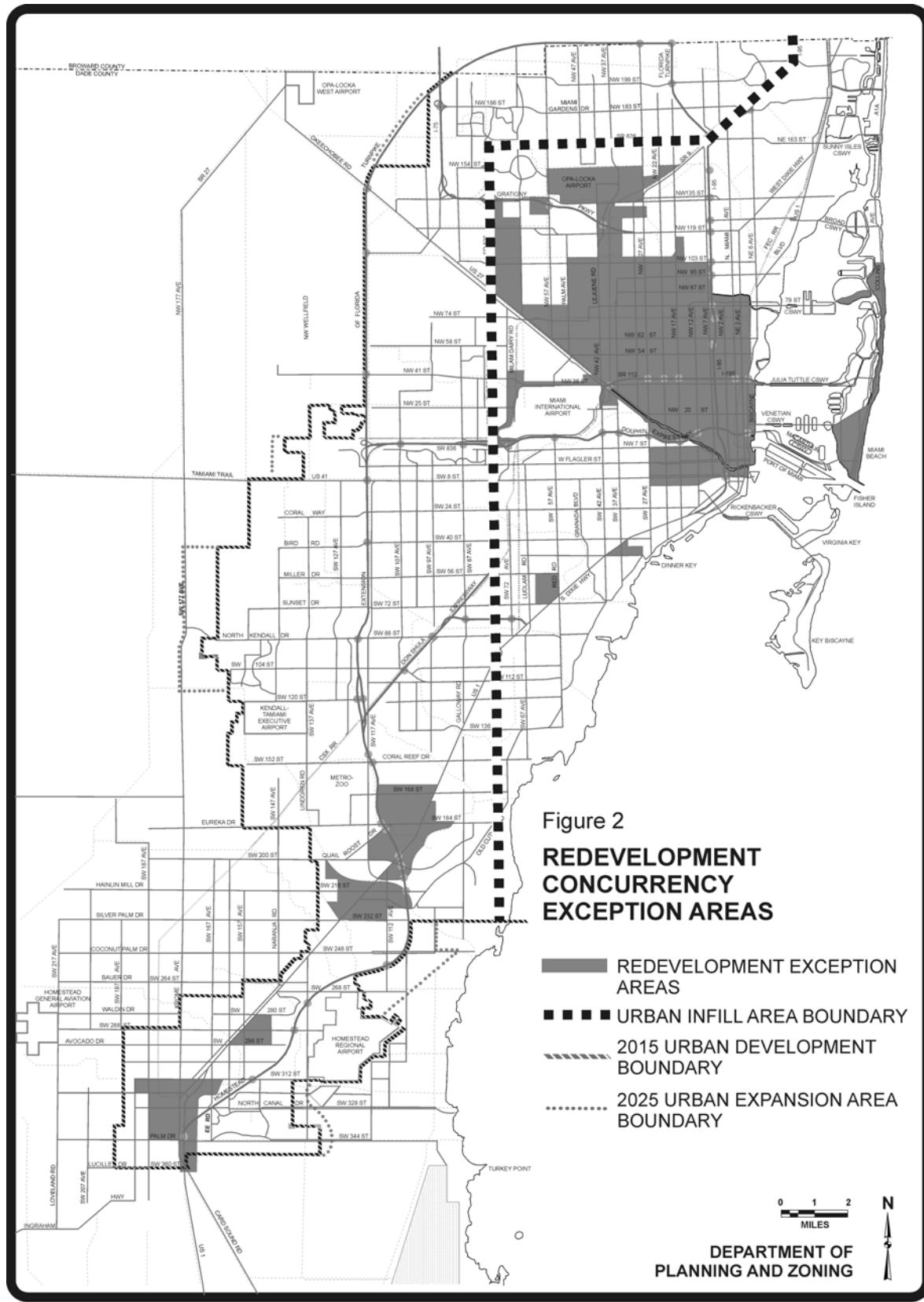
¹² Planned stations and terminals shall not serve as a basis to grant this concurrency exception if the station, associated rapid transit corridor segment, or terminal is identified in the Transportation Element as “not cost-feasible”.

to have a de minimis impact that, alone or in combination with other similar or lesser impacts, will not cause unacceptable degradation of the level of service on affected transportation facilities; however no impact will be a de minimis impact if it would exceed the adopted level of service standard of any affected designated evacuation route, as mapped in the Traffic Circulation Subelement. Miami-Dade County shall include in its concurrency management program ordinance or administrative rules appropriate methodologies for determining and monitoring de minimis impacts consistent with Chapters 163.3180 (6) Florida Statutes, and Chapter 9J-5, Florida Administrative Code and any amendments thereto and successor legislation or rules.

5. A proposed development that is located within the UDB may receive an extension of the 36-month limitation established in foregoing paragraph 1c), and receive transportation concurrency approval on this basis, when all the following factors are shown to exist:
 - a) The CDMP is in compliance with State law;
 - b) The proposed development would be consistent with the future land use designation for the specific property and with pertinent portions of the CDMP, as determined by the County;
 - c) The CIE provides for transportation facilities adequate to serve the proposed development, and the County has not implemented that project;
 - d) The landowner shall be assessed a fair share of the cost of providing the transportation facilities necessary to serve the proposed development; and
 - e) The landowner has made a binding commitment to the County to pay the fair share of the cost of providing the transportation facilities to serve the proposed development. Miami-Dade County shall include in its concurrency management program ordinance or administrative rules appropriate criteria and methodologies to implement this provision.



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Implementation Schedules of Improvements

The following pages deal with the implementation of the CIE. The capital projects forthcoming from each functional element are listed for the period 2005/2006-2010/2011 along with the cost, location, expected revenues and funding source. These are the latest schedules of projects, which have been adjusted to incorporate changes adopted by the County Commission through the April 2005-2006 amendment cycle.

Preceding a section containing the project listings is a section containing brief narratives which describe current local practices for the particular services, presents level of service standards, if any, and discusses how capital investments are prioritized. The relationship to the Land Use Element is indicated and operating cost implications are set forth, where applicable. In all instances, project and other cost figures originate with operational departments, which have direct responsibility for, and experience in, the functional area. The basis for their cost estimates range from actual bid prices to application of standard formulae for deriving such estimates.

The capital improvements identified herein are all derived from the functional elements and fall into three categories. First, there are those projects arising from the individual elements LOS standards. These are further subdivided into those meeting existing deficiencies, those accommodating growth, or simply replacement projects. Often, a project is a combination of deficiency correction and future capacity addition. Another class of projects has their basis in the objectives and policies of a functional element and do not have definitive LOS standards. Finally, a few projects are included which are required to mitigate unsafe or hazardous conditions. In all instances, the schedules of improvements are consistent with the individual elements.

Aggregate Expenditures and Revenues

The aggregate values and phasing and categories of expenditures for all functional areas are shown in Table 1, reflecting adoption of the Schedules of Improvements in April 2006. Overall, the eleven functional areas include 554 projects with a total cost of \$16.4 billion. Most of this, \$8.5 billion, is expended during the six-year programming period 2005/2006-2010/2011.

Aviation

The Miami-Dade Aviation Department has the responsibility for the development, maintenance and operation of the civil aviation facilities of the County. These facilities consist of Miami International Airport and five general and aviation and training airports: Opa-locka Airport, Opa-locka West Airport, Kendall-Tamiami Executive Airport, Homestead General Aviation Airport, and Dade-Collier Training and Transition Airport.

The Aviation Department generates resources for the development, operation, and maintenance from aviation fees, property rentals, concessions, leases, and sales of services to tenants and from other miscellaneous revenues. The basic parameters of revenue and expenditures for Miami International Airport are set forth in the County's 1954 Trust Agreement as amended, and user agreements with the major airlines.

Airport capital improvements are usually funded from contributions of local, State and federal sources. The primary local funding sources are revenue bonds to which the above referenced sources of funds are pledged. State funds come from Florida Department of Transportation grants. The Federal Aviation Administration of the U.S. Department of Transportation provides matching funds for certain types of facilities.

Specific capital improvements needs are identified in the approved master plans for all airports. In the selection and scheduling of these needs priority is placed first on meeting existing deficiencies, next on renovating and maintaining existing facilities and then on addressing future growth needs. Appropriate planning and construction lead times are required in scheduling the last category of improvements.

The Aviation 2005/2006-2010/2011 Schedule of Improvements contains 17 projects with planned expenditures at \$2.2 billion (See Table 2). The impacts of the planned projects on operating costs are mostly offset by the enhancement of revenue generation through expanded operations. As the program proceeds, funding will be generated as required through debt issues.

Coastal Management

The Beach Restoration and Preservation Program is Miami-Dade County's mechanism for initiating and coordinating federal and/or State projects essential to the protection and recreational viability of Miami-Dade's ocean shoreline. Local participation in the determination of activities pertaining to beach restoration and preservation is made through the program. The County has benefited from large federal and State funding contributions and the expertise obtained as a result of the program. Most notably, the Miami-Dade County Beach Restoration Project now provides hurricane and erosion control protection for upland property and a vast recreational resource for public use. This project replaced a seriously eroded shoreline sustained only by bulkheads and seawalls, which offered little protective or recreational value.

Implementation of erosion control projects is based on the following criteria:

1. Need for protection of public safety and property in areas threatened by coastal erosion.
2. To provide enhanced beach-related recreational opportunities for both visitors and Miami-Dade County residents.
3. To provide more effective and efficient long-term management of our natural and restored beach systems.

Future capital expenditures will be directed primarily towards maintaining restored beaches and to projects enhancing their durability. All of these projects are developed and carried out based on the best scientific and technical information available to the agencies involved.

For the 2005–2010 period, the two proposed projects would cost \$69.3 million (See Table 3), with \$66 million being extended during the six-year period.

Conservation

The Conservation Element contains 70 projects. The majority of the projects involve roadway drainage improvements, within the Stormwater Utility District Master Plan. One project includes the acclaimed endangered lands acquisition project designed to preserve the last remnants of the ecologically significant land resources of the County, a pilot project in South Miami-Dade County to treat stormwater runoff through the use of natural wetland areas, and the dredging of the Miami River and secondary canals.

Biscayne Bay is a local resource of prime significance. Probably the major source of pollution at present is stormwater runoff, which originates from outfalls discharging directly into the bay, the Miami River or other water bodies connected to the bay. A program of retrofitting these outfalls on a "worst first" basis would intercept the initial surge of runoff and prevent it entering the bay.

The 70 Projects will require \$242.4 million in expenditures over the 2005–2010 period, and sufficient funding is available (See Table 4). Total capital costs currently stand at \$828.4 million. Operating cost impacts are not significant at present, but land management costs could be substantial in the future.

Drainage

Given the high and often sudden rainfall in Miami-Dade County coupled with its low elevations, drainage is a problem throughout the County. The most pressing problems are often found in older built-up areas, which have obsolete or sometimes nonexistent drainage systems. However, there are sound engineering solutions for drainage problems and continued implementation of the mitigation programs are gradually reducing the deficiencies.

The Department of Environmental Resources Management is responsible for regulating and approving drainage programs, but the Public Works Department carries out local drainage projects. A Stormwater Master Plan is used to guide project implementation. Drainage control efforts also proceed by responding to citizen complaints, which initiate a site inspection and prioritization. County arterial roads rank above residential collectors with the depth of water and duration of flooding also being considered. Water remaining over 48 hours is a "flag" used in ranking projects.

Primarily the Stormwater Utility funds the drainage programs. Current expenditures to correct local drainage problems are \$19.2 million over the 2005–2010 period. Mitigation of drainage problems is an ongoing effort in Miami-Dade County, and this is reflected in the Schedule of Improvements as no completion dates are shown (See Table 5). Operating cost effects are nil or could even be positive.

Park and Recreation

Local recreation open spaces are defined as open spaces, which serve the close-to-home recreation and open space needs of unincorporated residential areas. Population growth is the most important consideration guiding local park facilities investment decisions. The quantitative

link used to translate population into local park needs is the adopted LOS standard of 2.75 acres of local recreation open space per 1,000 populations.

Areawide recreation open spaces shall be provided and designed to meet the broad needs of all Miami-Dade County residents and tourists. They are developed to make important natural resources and major athletic activity complexes available to the public. Acquisition policy is oriented towards the addition of large properties with natural resources and good access to the park inventory.

In both cases, the primary determinant is supplemented by a number of additional considerations affecting the specific decision. Property characteristics, location, size, configuration and availability are critical variables. Access, proximity to the population in need, adjacent land uses and neighboring alternative recreation opportunities are also important criteria in facility investment decisions. The Park and Recreation Department also places special emphasis on the acquisition of environmentally and historically significant properties.

The following policy as adopted in the Comprehensive Development Master Plan will guide the prioritization of park investments: The County shall prioritize park capital improvement expenditures in accordance with the following criteria: 1) Acquire local parkland to maintain the adopted level-of-service standard for local recreation open space by correcting existing deficiencies and addressing future needs and acquire areawide parkland suitable for outdoor recreation while preserving natural, historical and cultural resources; 2) renovate and upgrade existing recreation open spaces and facilities, and; 3) develop new recreation open spaces and facilities within undeveloped or incomplete parks.

It has long been the policy of the Park and Recreation Department that the provision of all parks will be staged so that they are available to serve new development as it is completed. In addition, it is also department policy that unique natural features and historically significant properties to be given priority in parks acquisitions. Locational characteristics are also critical factors. Where possible, Public Local Recreation Open Space should be developed in conjunction with or near public schools and other compatible uses. They should also be located so as to be easily accessible; yet should not be degraded by excessive traffic.

Plans of State agencies providing public facilities are taken into consideration primarily in the context of State Department of Natural Resources (DNR) provision of State parks and recreation areas. The County Park and Recreation Department generally seeks to complement State facilities in terms of location and activities available at the site.

In the Schedule of Improvements, there are 130 projects, which total \$316.7 million to be expended during the 2005–2010 period (See Table 6). Most of the projects are for the "quality of life" type facilities, which make up such a large component of its program. Funding has been identified mostly as the result of the Safe Neighborhood Parks referendum approved in 1998, as well as the recent voter approved GOB program. Operating cost effects of Parks are often considerable and are frequently more of an impediment than construction funding.

Seaport

The Port of Miami is the leading cruise passenger port in the world and the 12th largest container port in the United States. Development at the Port necessary to ensure successful functioning in its dual role has been guided by a series of master plans. The most recent is a 1999 version.

The plan was adopted as part of the County's Comprehensive Development Master Plan by the County's Planning Board and Board of Commissioners in the year 2000 and subsequently amended in 2005. The 2005 amendment is the latest in a series of planning documents prepared over the last three and a half decades to ensure that Port expansion keeps pace with the demands of the cruise and shipping industries and maintains its beneficial impact on the South Florida economy. This Plan essentially brings up to date the major expansion plan developed for the Port in 1999, 1988 and 1979, which in turn were updates of the original 1969 master plan. In each case, these plans were designed to be flexible enough to respond to changing conditions and to correlate with the actual pace of operational growth at the Port.

In conducting its operations and providing for its capital facilities needs the Port pursues two broad goal statements:

The Port of Miami shall endeavor to retain its position as the top ranking cruise port of the world while expanding its share of the cruise market, and continue to expand its role as one of the leading container ports in the nation.

In carrying out its day-to-day operations and its long-term expansion program, the Port of Miami shall minimize any detrimental effects on the environment, the community, and supporting infrastructure and shall continue to coordinate its operation and expansion activities with federal, state, and regional agencies, other Miami-Dade County departments, neighboring municipalities, and surrounding communities as appropriate.

The specific objectives and policies identified to implement these goals are contained in the 1999 Master Plan for the Port. Essentially, the Port is dedicated to accommodating the requirements of the cruise lines and cargo carriers so that they can operate profitably thus benefiting the entire Miami area.

Revised projections for the Port note that cruise passenger volumes will more than double by the year 2015 (from 3 million in 1994 to 6.4 million), while general cargo tonnage will grow more than three and one half times in the same period (from 5.6 million in 1994 to 21.8 million). This projected growth will be accommodated by the Port's current expansion plans, including the development of an off-island expansion site.

An assessment of future Port requirements confirmed the need for major transportation improvements such as a direct mass transit line between the Port and the airport, the new high-level bridge, the proposed tunnel, and direct access between the Port and the interstate system. It is obvious that the very life of the Port depends on the free flow of traffic. Therefore, operating conditions on the surrounding roadway network must be improved, or else a designated bypass route must be developed.

In light of the above considerations the Seaport Department is carrying out 45 projects for the 2005–2010 period totaling \$371.3 million in expenditures over that time span. About two thirds of the dollars are going to meet existing deficiencies the other one third combine those needs with expansion for the future (See Table 7). Operating cost effects of these projects are likely to be significant, but are not known at this time. Total capital costs are close to \$665 million.

Sewer and Water Facilities

The provision of countywide water and sewer services is the responsibility of the Miami-Dade Water and Sewer Department (WASD). The policy framework for WASD's activities was first established in the Water Quality Management Plan for Miami-Dade County (WQMP), which was adopted in 1983. The WQMP's advocacy of a countywide water and sewer system is embodied in Sec. 2-340 of the Code of Miami-Dade County which "declares it to be the policy of Miami-Dade County to establish, own, and operate a countywide sanitary sewage collection and disposal system and a water supply, treatment, and distribution system..."

Since its establishment in 1973, WASD has combined the water and sewer systems of the City of Miami and the County, acquired an additional 25 public and private utilities and incorporated them into the basic network. In addition to undertaking this monumental task, WASD meets the existing demand for water and sewer services. WASD facilities currently provide 87 percent of the potable water used in the County and treat and dispose of 99 percent of the sewage generated. At present, there are no private water or sewer utilities operating in the County, and most municipal systems provide only water distribution and sewage collection services.

As required by the County Code, WASD has closely coordinated the provision of these services with County plans and programs for growth and development. In accord with the land use policies of the Comprehensive Development Master Plan, water and sewer services are provided to the area within the Urban Development Boundary, and are not provided to areas designated for Agriculture or Open Land on the Future Land Use map.

Improvements to the water and sewer systems are based on the following general criteria:

1. Improvements, which are necessary to protect the health, safety and environmental integrity of the community, and meet federal, State, and local regulatory requirements.
2. Improvements, which are necessary to meet existing deficiencies in capacity or in performance. These include the retrofit of deteriorating facilities, which fail or threaten to fail to meet health, safety or environmental standards.
3. Improvements which extend service to previously unserved developed areas.
4. Improvements which have been identified in adopted functional plans and address system details which are beyond the scope of the comprehensive plan for wastewater facilities and potable water facilities and are consistent with the goals, objectives and policies of the comprehensive plan.
5. Cost-effective improvements to expand capacity, maximize operational efficiency, and increase productivity.

In providing for improvements to the potable water supply system, the following additional criteria are also taken into account:

1. Improvements associated with the protection of existing and planned potable water wellfields.
2. Elimination of fire flow deficiencies, and otherwise improving system pressures.
3. Connection of Rex system to the countywide system; including expansion of capacity at the Alexander Orr Water Treatment Plant.
4. Providing service to new development.
5. Providing service to existing development and redevelopment.
6. Development of alternative potable water sources.

In providing for improvements to the sanitary sewer collection system, the following additional criteria are also taken into account:

1. Location within a public water supply wellfield protection zone.
2. Potential for the disposal of wastes other than domestic waste.
3. Designation on the Future Land Use Plan map for a use more intense than estate density residential.
4. Potential for impacts on existing private wells.
5. Areas with low land elevation in conjunction with high water table.
6. Soil conditions.
7. Proximity to open bodies of water.
8. Proximity to existing sewer mains.

WASD actively plans for water and sewer facilities, which meet existing needs and will provide for future demand. In addition to the above criteria, specific plans for water facility improvements are contained in the annual updates of WASD's Water Facilities Master Plan. Specific plans for sewer facility improvements are contained in the Miami-Dade County Wastewater Facilities Plan Update (1994).

These facilities are programmed in accord with sound financial practices. WASD relies on the following bond and grant programs: federal; matching grants under the Water Pollution Control Act, PL 92-500; the State's General Obligation Pollution Control Bonds, and; bonds backed by the WASD's solid revenue base. Special Taxing Districts are established to provide new service areas that are already developed in accord with Chapter 18 of the County Code. Retrofitting of some deteriorating water distribution or sewage collection facilities are paid through the renewal and replacement funds, which WASD maintains for this purpose.

The developer and customer through connection charges pay for all improvements, which are required to meet the demands of new growth. In situations where the developer actually constructs the necessary water and sewer mains, WASD requires that the main be sufficiently large to meet the expected demand on the main. The developer is credited for the oversizing in accord with WASD's Rules and Regulations, and costs met through connection charges as new customers hook up to the systems.

In the Schedule of Improvements for Sewer Facilities, the 25 Projects total \$826.1 million to be expended during the 2005 – 2010 period (See Table 8).

The Schedule of Improvements for Water Facilities lists 20 projects for 2005–2010 totaling \$600.2 million in expenditures (See Table 12). Adequate funding is available both for proposed water and sewer facilities. Operating cost effects of the water and sewer projects will be relatively modest, since most of the expenditures are directed at upgrades and improvements.

Solid Waste

Solid waste disposal is the responsibility of Miami-Dade County. Capital investment decisions are guided by sound financial management principles and oriented towards the ultimate goal of the Solid Waste Program to assure continued safe, adequate disposal capacity to meet the needs of the County. The Solid Waste Management Master Plan adopted in 1996 guides the program. Initial funding for early components of the disposal system was from Decade of Progress Bonds and State Pollution Control Bonds, while more recent elements have been financed by revenue bonds.

The priority of solid waste facility projects are formulated in accordance with the following general criteria:

1. Improvements, which are necessary to protect the health, safety and environmental integrity of the community, and meet federal, State, and local regulatory requirements.
2. Improvements, which are necessary to meet existing deficiencies in capacity or in performance. These include the retrofit of deteriorating facilities, which fail or threaten to fail to meet health, safety or environmental standards.
3. Improvements, which extend services to previously not served developed areas.
4. Improvements, which have been identified in adopted functional plans and address system details, which are beyond the scope of the comprehensive solid waste management plan, and are consistent with the goals, objectives and policies of the comprehensive plan.
5. Cost-effective improvements to expand capacity, maximize operational efficiency, and increase productivity.

At the existing projected rate of demand for disposal services, the current program is aimed at providing adequate capacity for at least a five-year period. To carry out this program the decisions regarding placement and operation of transfer stations, processing facilities and disposal sites must consider, among other things, the land use implications. The principal concerns are environmental impacts and land use compatibility. For example, potential deleterious effects on groundwater must be avoided in development of disposal sites. Likewise, negative impacts of truck traffic, noise, emissions, odors, or unaesthetic views on residential neighborhoods must be mitigated or eliminated entirely. In general, facilities are located so as to create the least conflict with adjacent uses, thereby supporting policies concerning maintenance of compatibility among uses.

In the Schedule of Improvements for Solid Waste Management, for the 33 Projects expenditures total \$48.2 million during the 2005–2010 period (See Table 9). Operating costs effects of the Projects are likely to be significant but are not available at this time. Capital funding has been programmed through an existing 1998 revenue bond, program bond application notes, 2001 and 2005 revenue bonds, and operating cash.

Traffic Circulation and Mass Transit

Planning transportation investments in the Miami-Dade County area for the ground transportation system is the primary responsibility of the County through the Metropolitan Planning Organization (MPO) for the Miami Urbanized Area, in conjunction with the Florida Department of Transportation (FDOT). In addition, the Miami-Dade Expressway Authority was created by the State legislature in 1998 to operate and maintain all toll roads in the County except for the Turnpike, and was given authority to expand existing facilities and construct new toll roads in the County. Regarding traffic circulation, the County has the responsibility to maintain, develop and improve those minor arterials and collectors on the County highway system, with the exception of those facilities operated by the Miami-Dade Expressway Authority. The FDOT maintains, develops, and improves those freeways, expressways and arterials on the State highway system. The provision of Mass Transit services is solely the responsibility of Miami-Dade County.

Through the MPO and consistent with federal and State requirements, each urbanized area must have in place a continuing, cooperative and coordinated transportation planning process, also known as the "3-C" process, consistent with the planned development of the urbanized area. In Miami-Dade County's case this would mean consistency with the County's future growth and land use pattern reflected in the CDMP Land Use Element and Land Use Plan Map.

The "Miami-Dade Transportation Plan to the Year 2030" (MPO Transportation Plan), as adopted and amended by the MPO fulfills the "3-C" requirements. This Plan recommends a number of highway and transit capacity improvements considered necessary to effectively meet the transportation needs of the area. A listing of projects contained in this document explicitly indicates the relative priority of various highway and transit improvements. As indicated in the Traffic Circulation and Mass Transit Subelements of the Transportation Element, MPO Plans are used as the foundation for the future transportation network in the 2015 and 2025 CDMP. Priorities for highway and transit improvements were established in the MPO Long Range Transportation Plan according to four categories with the first and highest priority responding to projects needed by the Year 2010 to remedy existing traffic capacity deficiencies; second in priority were those projects needed between 2010 and 2015; third in priority were those projects needed between 2015 and 2020; and finally projects responding to projected needs to Year 2030.

Currently, based on the priorities established in the MPO Transportation Plan, projects are advanced for implementation to the MPO five-year Transportation Improvement Program (TIP) for Miami-Dade County. The TIP is another required document of the MPO, which covers the current fiscal year and four subsequent years, and identifies all sources of funding (federal, State and local), which are known or anticipated to be available during the program period. Projects in the TIP include highway improvements on the State highway system (Primary, Intrastate and

Turnpike) as well as those on the County highway system, which are identified as the Secondary Road Program, Impact Fee, and Gas Tax. Similarly, all programmed transit projects are included for the five-year period. The 5-year work program of the Miami-Dade Expressway Authority is also identified in the TIP.

Drawing upon the various existing mechanisms described above for determining transportation investment decisions, this section addresses how transportation needs identified in the Traffic Circulation and Mass Transit Subelements are to be met in the six-year period and included as part of the Capital Improvements Element.

The Traffic Circulation and Mass Transit Subelements establish level-of-service (LOS) standards to ensure that adequate facility capacity will be provided for future development and for the purposes of issuing development orders. For traffic circulation, the minimum acceptable peak hour LOS standards for State and County road facilities are set forth in the Goals Section, as are the statement of transit minimum LOS.

The ability to maintain this level of service standards becomes the primary determinant for addressing relative priority among the various transportation improvement needs. In conjunction with the LOS standards, priorities are established according to the following general criteria:

1. Correction of existing capacity or service deficiencies;
2. Repair/replacement of existing facilities; including hazard elimination projects;
3. Maximize operating efficiency and productivity; and
4. Meet future needs based on projected growth patterns and travel demand.

The timing and location of traffic circulation and mass transit improvements is driven by the ability to maintain the adopted LOS standards to serve new development consistent with the staging of future growth established in the goals, objectives and policies of the Land Use Element and the Land Use Plan map. For traffic circulation priority is to be given to the construction, maintenance, and reconstruction of roadways that serve the area within the Urban Development Boundary of the Land Use Plan map. Second in priority are those projects that support the staged development of the urbanizing portions of the County within the designated Urban Expansion Area. Concerning mass transit service, including routes and rapid transit corridors, priority will be to support the staging of development and to serve future rider ship generators within the Urban Development Boundary with specific projects prioritized in the recently adopted Peoples Transportation Plan. This is an outgrowth of the passing, in November 2002, of a referendum authorizing a one half-cent sales tax for transportation, as well as the recent voter approved GOB program.

Through the MPO process, the plans and programs of the FDOT are taken into consideration for improvements needed on the State highway system. The County seeks to coordinate the timing and location of these improvement projects with other County projects to maintain continuity in the transportation network.

In the Schedule of Improvements for Traffic Circulation, the 180 Projects total \$731.9 million, which will be expended during the 2005–2010 period (See Table 10). About half of the

expenditures are for meeting existing deficiencies combined with future growth. The Mass Transit Schedule of Improvements contains 31 projects. Planned expenditures are \$3.1 billion with the total cost of the program at \$4.2 billion (See Table 11). Operating costs for Traffic are not significant, but will total several million dollars annually for Transit.

Schedules and Funding Sources

Following is the series of tables containing the adopted schedules of capital improvements and a list identifying the funding sources referenced in the tables. As explained in the previous pages, Table 1 summarizes the aggregate costs, phasing of expenditures, and available funding for each functional area, and it identifies the proportion of aggregate expenditures allocated to address past or future development requirements. Tables 2 through 12 each address specific functional programs.

In tables 2 through 12, the programmed expenditures for each of the six program years is listed for each project along with the total expenditures for the six-year interval, the total cost of the project, the total available funding, and the funding source(s). The "total" expenditures column reports the expenditures to occur during the posted six-year period, while the total cost column reports all expenditures to occur during all years including years before and after the posted six-year period. Similarly, "Available Funding" includes all funding available during the posted six-year period and prior years, and may include revenue anticipated for the project in future years from established revenue sources. During the April 1998-99 cycle update of the Capital Improvements Element and during every subsequent update, an additional information item will be included in all adopted capital improvements schedules in response to a new requirement of the Florida Department of Community Affairs (DCA). In each schedule, the revenue available for each of the six years reported in the schedule will be listed along with the annual expenditures. This information will be derived from the County's annual capital budget preparation activities and documents, as is the other information heretofore presented in the CDMP project schedules.

TABLE 1
CDMP CAPITAL IMPROVEMENTS SCHEDULE

ELEMENT	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Number of Projects
		Revenues									
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)											
AVIATION											
Existing Deficiency		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Future Growth		3081.46	716.60	691.72	513.90	171.68	71.02	22.00	2186.92	57.81	5326.19
		3081.46	716.60	691.72	513.90	171.68	71.02	22.00	2186.92	57.81	5326.19
Combined		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTALS		3,081.46	716.60	691.72	513.90	171.68	71.02	22.00	2,186.92	57.81	5,326.19
		3,081.46	716.60	691.72	513.90	171.68	71.02	22.00	2,186.92	57.81	5,326.19
X-34											17
COASTAL MANAGEMENT											
Existing Deficiency		0.41	0.80	0.00	0.00	0.00	0.00	0.00	0.80	0.00	1.21
		0.41	0.80	0.00	0.00	0.00	0.00	0.00	0.80	0.00	1.21
Future Growth		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Combined		2.13	16.00	6.00	9.20	10.00	12.00	12.00	65.20	0.80	68.13
		12.83	11.50	0.50	8.50	10.00	12.00	12.00	54.50	0.80	68.13
TOTALS		2.54	16.80	6.00	9.20	10.00	12.00	12.00	66.00	0.80	69.34
		13.24	12.30	0.50	8.50	10.00	12.00	12.00	55.30	0.80	69.34
CONSERVATION											
Existing Deficiency		98.98	59.89	41.08	10.16	4.50	3.83	7.94	127.40	48.81	275.19
		124.83	45.93	34.92	5.64	3.51	3.77	8.04	101.81	48.55	275.19
Future Growth		171.26	30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	201.26
		171.26	30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	201.26
Combined		211.22	25.82	11.41	11.61	12.01	12.06	12.06	84.97	55.76	351.95
		280.87	21.98	0.63	0.74	1.24	1.24	1.24	27.07	44.01	351.95
TOTALS		481.46	115.71	52.49	21.77	16.51	15.89	20.00	242.37	104.57	828.40
		576.96	97.91	35.55	6.38	4.75	5.01	9.28	158.88	92.56	828.40
											70

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TABLE 1
CDMP CAPITAL IMPROVEMENTS SCHEDULE

ELEMENT	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Number of Projects			
		Revenues												
(In Millions of Dollars)														
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11							
DRAINAGE														
Existing Deficiency		50.27	5.29	9.89	1.00	1.00	1.00	1.00	19.18	1.00	70.45			
		63.45	1.00	1.00	1.00	1.00	1.00	1.00	6.00	1.00	70.45			
Future Growth		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Combined		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70			
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70			
TOTALS		50.27	5.29	9.89	1.00	1.00	1.00	1.00	19.18	1.00	70.45			
		63.45	1.00	1.00	1.00	1.00	1.00	1.00	6.00	1.00	70.45			
PARK and RECREATION														
Existing Deficiency		0.10	0.72	0.00	0.00	0.00	0.00	0.00	0.72	0.00	0.82			
		0.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.82			
Future Growth		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Combined		215.56	78.93	67.65	58.41	44.79	32.33	33.87	315.98	219.72	751.26			
		316.72	33.16	42.24	37.86	40.51	29.4	31.2	214.37	220.17	751.26			
TOTALS		215.66	79.65	67.65	58.41	44.79	32.33	33.87	316.70	219.72	752.08			
		317.54	33.16	42.24	37.86	40.51	29.40	31.20	214.37	220.17	752.08			
SEAPORT														
Existing Deficiency		76.70	63.90	17.33	43.50	29.00	29.00	60.00	242.48	0.00	319.43			
		76.70	63.90	17.33	43.50	29.00	29.00	60.00	242.48	0.00	319.43			
Future Growth		115.78	58.91	8.68	11.05	10.00	0.00	3.61	92.25	100.00	308.03			
		115.78	58.91	8.68	11.05	10.00	0.00	3.61	92.25	100.00	308.03			
Combined		0.98	3.52	6.00	6.00	9.00	6.00	6.00	36.52	0.00	37.50			
		0.98	3.52	6.00	6.00	9.00	6.00	6.00	36.52	0.00	37.50			
TOTALS		193.46	126.33	32.01	60.55	48.00	35.00	69.61	371.25	100.00	664.96			
		193.46	126.33	32.01	60.55	48.00	35.00	69.61	371.25	100.00	664.96			

X-5

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TABLE 1
CDMP CAPITAL IMPROVEMENTS SCHEDULE

ELEMENT	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Number of Projects
		Revenues									
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)											
SEWER FACILITIES											
Existing Deficiency		58.14	35.28	29.32	16.41	12.92	7.44	16.84	118.21	269.53	445.88
		116.38	5.10	5.86	28.08	0.15	5.24	73.67	118.10	211.40	445.88
Future Growth		10.15	32.05	81.80	69.48	57.00	3.00	4.13	247.46	93.39	351.00
		130.25	6.71	13.01	91.45	9.06	3.00	37.52	160.75	60.00	351.00
Combined		187.66	74.53	33.25	75.51	78.36	89.21	109.55	460.41	233.66	881.73
		239.95	44.15	17.54	129.19	63.52	63.79	185.39	503.58	138.20	881.73
TOTALS		255.95	141.86	144.37	161.40	148.28	99.65	130.52	826.08	596.58	1,678.61
		486.58	55.96	36.41	248.72	72.73	72.03	296.58	782.43	409.60	1,678.61
SOLID WASTE MANAGEMENT											
Existing Deficiency		0.30	1.44	0.45	0.40	0.00	0.00	0.00	2.29	0.00	2.59
		0.30	1.44	0.45	0.40	0.00	0.00	0.00	2.29	0.00	2.59
Future Growth		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Combined		61.54	10.22	14.09	20.58	0.25	0.23	0.50	45.87	68.33	175.74
		71.70	6.12	8.43	20.46	0.15	0.15	0.40	35.71	68.33	175.74
TOTALS		61.84	11.66	14.54	20.98	0.25	0.23	0.50	48.16	68.33	178.33
		72.00	7.56	8.88	20.86	0.15	0.15	0.40	38.00	68.33	178.33
TRAFFIC CIRCULATION											
Existing Deficiency		39.62	68.79	77.42	50.06	53.71	39.52	41.67	331.17	56.54	427.33
		92.24	63.07	51.78	41.58	47.49	37.87	37.83	279.62	55.47	427.33
Future Growth		13.77	27.52	3.46	0.00	0.00	0.35	0.70	32.03	8.75	54.55
		25.94	18.81	0.00	0.00	0.00	0.35	0.70	19.86	8.75	54.55
Combined		117.97	87.20	75.00	67.52	36.64	73.60	28.78	368.74	77.35	564.06
		151.76	81.03	57.31	60.75	33.52	69.28	28.75	334.99	77.30	564.05
TOTALS		171.36	183.50	155.88	117.58	90.35	113.47	71.15	731.93	142.64	1045.93
		269.94	162.91	109.09	102.33	81.01	107.50	67.28	634.47	141.52	1045.93

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TABLE 1

A 2005

CDMP CAPITAL IMPROVEMENTS SCHEDULE

ELEMENT	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Number of Projects
		Revenues									
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)											
MASS TRANSIT											
Existing Deficiency		7.85	13.75	53.49	61.94	48.02	50.29	56.56	284.05	37.34	329.24
		14.38	199.55	3.25	6.39	2.57	90.29	0.75	302.8	12.06	329.24
Future Growth		102.2	238.15	212.88	202.09	312.47	442.26	568.29	1976.14	847.06	2925.4
		186.91	445.61	137.84	85.75	215.98	626.06	413.61	1924.85	813.64	2925.4
Combined		86.6	102.08	92.85	145.95	204.15	174.59	76.72	796.34	20.95	903.89
		91.06	263.13	96.75	96.81	86.71	171.76	76.72	791.88	20.95	903.89
TOTALS		196.65	353.98	359.22	409.98	564.64	667.14	701.57	3056.53	905.35	4158.53
		292.35	908.29	237.84	188.95	305.26	888.11	491.08	3019.53	846.65	4158.53
WATER FACILITIES											
Existing Deficiency		9.95	4.69	3.24	3.30	3.30	3.80	3.80	22.13	4.79	36.87
		18.22	2.50	2.53	2.70	2.64	2.70	2.76	15.83	2.82	36.87
Future Growth		0.00	0.65	6.45	11.50	25.40	20.00	5.00	69.00	0.00	69.00
		6.00	0.15	2.45	10.00	25.40	20.00	5.00	63.00	0.00	69.00
Combined		217.18	87.27	74.22	95.20	78.62	78.22	95.51	509.04	795.64	1521.86
		355.35	37.26	20.76	84.98	71.25	71.66	224.39	510.30	656.21	1521.86
TOTALS		227.13	92.61	83.91	110.00	107.32	102.02	104.31	600.17	800.43	1627.73
		379.57	39.91	25.74	97.68	99.29	94.36	232.15	589.13	659.03	1627.73
ALL ELEMENTS											
Existing Deficiency		342.32	254.55	232.22	186.77	152.45	134.88	187.81	1,148.43	418.01	1,909.01
		507.73	383.29	117.12	129.29	86.36	169.87	184.05	1,069.73	331.30	1,909.01
Future Growth		3,494.62	1,103.88	1,004.99	808.02	576.55	536.63	603.73	4,633.80	1,107.01	9,235.43
		3,717.60	1,276.79	853.70	712.15	432.12	720.43	482.44	4,477.63	1,040.20	9,235.43
Combined		1,100.84	485.57	380.47	489.98	473.82	478.24	374.99	2,683.07	1,472.21	5,256.82
		1,521.22	501.85	250.16	445.29	315.90	425.28	566.09	2,508.92	1,225.97	5,256.81
GRAND TOTALS		4,937.78	1,843.99	1,617.68	1,484.77	1,202.82	1,149.75	1,166.53	8,465.29	2,997.23	16,400.55
		5,746.55	2,161.93	1,220.98	1,286.73	834.38	1,315.58	1,232.58	8,056.28	2,597.47	16,400.55

Source: Tables 2 - 12

April 2005 CDMP Amendment Cycle
Ordinance 06-42, Adopted April 19, 2006

TABLE 2

AVIATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
1)	Concourse E Improvements Miami International Airport	2/2009	13.1 13.1	0.32 0.32	2.62 2.62	3.26 3.26	0.14 0.14	0.00 0.00	0.00 0.00	6.34 6.34	0.00 0.00	19.44 19.44	920,921
2)	Concourse F Improvements Miami International Airport	2/2009	14.09 14.09	3.97 3.97	6.08 6.08	0.95 0.95	0.00 0.00	0.00 0.00	0.00 0.00	11.00 11.00	0.00 0.00	25.09 25.09	406,920, 921
3)	North Terminal Development Program (NTD) Miami International Airport	2/2010	903.63 903.63	316.75 316.75	418.91 418.91	290.46 290.46	115.94 115.94	41.00 41.00	0.00 0.00	1183.06 1183.06	0.00 0.00	2086.69 2086.69	821,917, 920,921
4)	Northside Redevelopment Miami International Airport	2/0008	50.85 50.85	11.68 11.68	14.59 14.59	1.87 1.87	0.00 0.00	0.00 0.00	0.00 0.00	28.14 28.14	0.00 0.00	78.99 78.99	124,821 920,921
X 83	5)	Concourse A Improvements Miami International Airport	2/2007	217.40 217.40	0.24 0.24	7.93 7.93	0.00 0.00	0.00 0.00	0.00 0.00	8.17 8.17	0.00 0.00	225.57 225.57	124,406,821, 920,921
6)	Other Support Facility Improvements Miami International Airport	2/2015	215.14 215.14	18.14 18.14	26.90 26.90	23.90 23.90	16.99 16.99	14.21 14.21	14.96 14.96	115.10 115.10	21.80 21.80	352.04 352.04	406,920, 921
7)	Landside Improvement Projects Miami International Airport	2/2009	141.80 141.80	8.37 8.37	8.53 8.53	3.61 3.61	0.57 0.57	0.00 0.00	0.39 0.39	21.47 21.47	0.00 0.00	163.27 163.27	406,821, 920,921
8)	MIA - Airside Improvement Projects Miami International Airport	2/2007	290.37 290.37	22.50 22.50	5.73 5.73	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	28.23 28.23	0.00 0.00	318.60 318.60	124,406, 821,921
9)	Security Improvements Miami International Airport	2/2009	42.02 42.02	26.11 26.11	10.97 10.97	4.41 4.41	2.74 2.74	0.00 0.00	0.00 0.00	44.23 44.23	0.00 0.00	86.25 86.25	124,821, 920,921
10)	Central Terminal Improvements Miami International Airport	2/2009	18.69 18.69	6.13 6.13	15.06 15.06	12.84 12.84	3.06 3.06	0.00 0.00	0.00 0.00	37.09 37.09	0.00 0.00	55.78 55.78	920,921
11)	MIA Business Systems Improvements Miami International Airport	2/2010	46.44 46.44	18.94 18.94	21.17 21.17	14.02 14.02	2.76 2.76	0.81 0.81	0.01 0.01	57.71 57.71	0.00 0.00	104.15 104.15	920,921
12)	General Aviation Airports	2/2006	50.99 50.99	4.07 4.07	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.07 4.07	0.00 0.00	55.06 55.06	124,821, 920,921

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TABLE 2

AVIATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
13)	Environmental Engineering Miami International Airport	2/2015	230.03 230.03	4.18 4.18	1.11 1.11	1.28 1.28	6.80 6.80	6.17 6.17	5.45 5.45	24.99 24.99	35.51 35.51	290.53 290.53	124,821, 920,921
14)	MIA - Mover Miami International Airport	2/2009	12.54 12.54	23.72 23.72	93.54 93.54	123.91 123.91	13.79 13.79	0.00 0.00	0.00 0.00	254.96 254.96	0.00 0.00	267.50 267.50	821,920, 921
15)	Other Terminal Projects Miami International Airport	2/2015	144.26 144.26	15.78 15.78	5.42 5.42	1.71 1.71	1.70 1.70	1.60 1.60	1.19 1.19	27.40 27.40	0.50 0.50	172.16 172.16	821,920, 921
16)	Westside Cargo Development Miami International Airport	2/2006	107.03 107.03	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	107.13 107.13	124,821, 920,921
X	17) South Terminal Expansion Miami International Airport	2/2010	583.08 583.08	235.60 235.60	53.16 53.16	31.68 31.68	7.19 7.19	7.23 7.23	0.00 0.00	334.86 334.86	0.00 0.00	917.94 917.94	124,406,821, 920,921
TOTALS			3081.46 3081.46	716.60 716.60	691.72 691.72	513.90 513.90	171.68 171.68	71.02 71.02	22.00 22.00	2186.92 2186.92	57.81 57.81	5326.19 5326.19	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Aviation Department and Department of Planning and Zoning.

Data provided by the Office of Management and Budget.

TABLE 3
COASTAL MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
1)	M-Dade County Beach Erosion & Renourishm. Countywide	3/2011	2.13 12.83	16.00 11.50	6.00 0.50	9.20 8.50	10.00 10.00	12.00 12.00	12.00 12.00	65.20 54.50	0.80 0.80	68.13 68.13	
2)	Biscayne Bay Restoration & Shoreline Stab. Biscayne Bay and Tributaries	1/2006	0.41 0.41	0.80 0.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.80 0.80	0.00 0.00	1.21 1.21	
TOTALS			2.54 13.24	16.80 12.30	6.00 0.50	9.20 8.50	10.00 10.00	12.00 12.00	12.00 12.00	66.00 55.30	0.80 0.80	69.34 69.34	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Department of Environmental Resources Management and Department of Planning and Zoning.
Data provided by the Office of Management and Budget.

TABLE 4
CONSERVATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
1)	Environmentally Endangered Lands Program Various Sites	3/2011	0.00 69.65	8.92 5.08	11.41 0.63	11.61 0.74	12.01 1.24	12.06 1.24	12.06 1.24	68.07 10.17	55.76 44.01	123.83 123.83	640, 660, 1135				
2)	Reserve for High Priority Drainage Projects Countywide	1/2010	1.37 1.37	0.35 0.35	0.35 0.35	0.35 0.35	0.35 0.35	0.35 0.35	0.00 0.00	1.75 1.75	0.00 0.00	3.12 3.12	630				
3)	S.M-D. Stormwater Trtmt.&Distr.Area,Demo. Pr. SW 107 - 97 Ave. from Mil. Can. to 312 St.	1/2007	1.57 1.57	0.43 0.43	0.45 0.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.88 0.88	0.00 0.00	2.45 2.45	630, 843				
4)	Local Drainage Improvements (CRS) Program Various Sites	1/Cont.	5.48 11.57	1.92 1.78	3.59 1.04	3.43 1.24	2.20 1.21	1.19 1.13	0.75 0.85	13.08 7.25	1.25 0.99	19.81 19.81	630, 632, 982,1135				
5)	Miami River Outfall Retrofit, Basin 21 NW 22 Ave. from Flagler St. to Miami River	1/2007	0.73 2.18	1.19 0.00	0.26 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.45 0.00	0.00 0.00	2.18 2.18	630, 632				
6)	Red Road Canal Culvert Replacement Red Road from W 49 St. to W 29 St.	1/2008	0.11 4.01	1.65 0.00	1.75 0.00	0.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.90 0.00	0.00 0.00	4.01 4.01	630,982				
7)	Miami River Dredging - Federal Channel Miami River	1/2007	29.75 32.64	23.76 20.87	21.94 21.94	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	45.70 42.81	0.00 0.00	75.45 75.45	142,370,650, 885, 1082				
8)	FEMA - Dredging of Secondary Canals Various Sites	2/2008	171.26 171.26	30.00 30.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	30.00 30.00	0.00 0.00	201.26 201.26	198,630, 1083				
9)	Drainage Improv.SW 40 St to 24 St from SW 72-67 Ave SW 40 St to 24 St from SW 72 Ave to 67 Ave	1/2006	1.29 2.06	1.02 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.02 0.25	0.00 0.00	2.31 2.31	630, 982 1135				
10)	FEMA - Drainage Replacement Various Sites	3/2006	150.71 150.71	16.00 16.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	16.00 16.00	0.00 0.00	166.71 166.71	198,630, 1083				
11)	FEMA - Belen Drainage Improvements SW 7 St.-NW 6 St.from SW/NW 132 Ave.-SW/NW 118 Ave.	1/2006	12.31 12.31	3.00 3.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 3.00	0.00 0.00	15.31 15.31	198,630, 1083				
12)	Federal East Coast Borrow Ditch Canal Enh. N. Royal Poinciana Blvd. & Crane Ave.	1/2006	1.06 1.29	0.48 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.48 0.25	0.00 0.00	1.54 1.54	630				

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TABLE 4
CONSERVATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures										Six Year Totals	Future Years	Project Totals			
				Revenues						2005/06 2006/07 2007/08 2008/09 2009/10 2010/11									
				(In Millions of Dollars)															
				13)	FEMA - Drainage Mitigation Various Sites	1/2006	29.88 29.88	4.00 4.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.00 4.00	0.00 0.00	33.88 33.88	198,630, 1083		
IX-42	14)	FEMA - Roadway Reconstruction Various Sites	3/2006	16.69 16.69	0.14 0.14	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.14 0.14	0.00 0.00	16.83 16.83	198,670, 1083				
	15)	Drainage Improv. SW 139 Ave (SW 8 St & 40 St) SW 139 Ave from SW 8 St to SW 40 St	1/2007	0.49 0.26	1.68 1.00	0.69 1.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.37 2.60	0.00 0.00	2.86 2.86	630				
	16)	FEMA - Roadway Resurfacing Various Sites	3/2006	42.92 42.92	0.36 0.36	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.36 0.36	0.00 0.00	43.28 43.28	198,670, 1083				
	17)	Leisure City Drainage Improvements SW 188 to SW 296 St. from SW 152 to SW 157 Ave.	1/2006	1.22 2.04	0.82 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.82 0.00	0.00 0.00	2.04 2.04	630, 982				
	18)	Miami River Dredging - Bank to Bank Miami River	1/2007	4.07 4.07	4.00 4.00	3.87 3.87	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	7.87 7.87	0.00 0.00	11.94 11.94	370,650, 885, 1082				
	19)	Meadow Wood/Cedar Creek Areas 1, 2,& 3 Drain.Imp. SW 253 to SW 268 St. from SW US1 to SW 135 Ave.	1/2007	1.80 1.80	0.93 1.93	2.56 1.56	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.49 3.49	0.00 0.00	5.29 5.29	630 ,980				
	20)	Allapattah Drainage Improv., Phases 1 & 2 NW 41 to NW 54 St. from NW 17 to NW 24 Ave.	1/2007	0.65 0.95	1.30 1.00	1.40 1.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.70 2.40	0.00 0.00	3.35 3.35	630, 632				
	21)	PTF Site Wetlands Restoration Between SW 408 & SW 416 St & SW 212 & SW 217 Ave.	3/2006	0.90 0.90	0.40 0.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.40 0.40	0.00 0.00	1.30 1.30	621,912				
	22)	Shannon Park Drainage Improvements NW 87 to NW 95 St from NW 22 to NW 25 Ave.	1/2006	1.05 1.05	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.50	0.00 0.00	1.55 1.55	630				
	23)	Stephens Manor Drainage Improvements NW 73 to NW 79 St from NW 7 to NW 12 Ave.	1/2007	0.74 2.24	0.98 0.00	0.52 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 0.00	0.00 0.00	2.24 2.24	630,1087, 1135				
	24)	District 08 Master Plan Basinwide Drainage Improv. District 8	1/2016	0.00 0.40	1.10 0.70	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.10 0.70	3.13 3.13	4.23 4.23	1135				

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TABLE 4

CONSERVATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
25)	Drainage Improvements Within Commission District 01 District 1	1/2017	0.56 0.56	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	0.13 0.13	0.63 0.63	0.80 0.80	4.33 4.33	5.69 5.69	1135				
26)	District 04 Master Plan Basinwide Drainage Improv. District 4	1/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.01 0.01	1.27 1.27	1.28 1.28	0.32 0.32	1.60 1.60	1135				
27)	Drainage Improvements Within Commission District 03 Various Sites	1/2018	0.00 0.00	0.13 0.13	0.13 0.13	1135											
28)	District 10 Master Plan Drainage Improvements District 10	1/2016	0.00 1.15	0.20 0.00	0.95 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.15 0.00	4.40 4.40	5.55 5.55	1135				
29)	Drainage Improvements Within Commission District 11 Various Sites	1/2017	0.00 0.00	0.78 0.78	0.78 0.78	1135											
30)	Drainage Improvements SW 107 Ave. SW 107 Ave. to SW 117 Ave. from SW 120 St. to SW 128 St.	1/2008	0.02 0.02	0.23 0.23	0.90 0.90	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.13 1.13	0.00 0.00	1.15 1.15	1135				
31)	District 11 Master Plan Drainage Improvements District 11	1/2015	0.00 0.00	4.87 4.87	4.87 4.87	1135											
32)	Drainage Improvements Within Commission District 12 Various Sites	1/2017	0.00 0.00	3.31 3.31	3.31 3.31	1135											
33)	Drainage Improvements NW 77 Ave NW 77 Ave. to NW 78 Ct. from NW 179 St. to NW 186 St.	1/2006	0.12 0.12	0.38 0.38	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.38 0.38	0.00 0.00	0.50 0.50	1135				
34)	Drainage Improvements Within Commission District 10 Various Sites	1/2017	0.00 0.00	1.27 1.27	1.27 1.27	1135											
35)	Drainage Improvements Coral Way Coral Way to SW 21 St. from SW 67 Ave. to SW 72 Ave.	1/2009	0.00 0.00	0.75 0.75	0.75 0.75	1135											
36)	District 06 Master Plan Basinwide Drainage Improv. District 6	1/2009	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.02 1.02	0.00 0.00	0.00 0.00	1.02 1.02	0.00 0.00	1.02 1.02	1135				

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TABLE 4

CONSERVATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
37)	Drainage Improvements SW 97 Ave SW 97 Ave. to SW 99 Ave. from SW 96 St. to SW 98 St.	1/2010	0.11 0.31	0.71 0.51	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.71 0.51	0.00 0.00	0.82 0.82	1135				
38)	District 01 Master Plan Basinwide Drainage Improv. District 1	1/2011	0.00 0.00	1.47 1.47	1.47 1.47	1135											
39)	Midway Drainage Improvements NW 78 Ave. to NW 84 Ave. from NW 7 ST. to NW 10 St.	1/2008	0.40 1.83	1.10 0.10	0.35 0.45	0.98 0.45	0.00 0.00	0.00 0.00	0.00 0.00	2.43 1.00	0.00 0.00	2.83 2.83	1087,1116, 1135				
40)	Drainage Improvements NW 95 St NW 95 St. to NW 100 St. from NW 34 Ave. to NW 36 Ave.	1/2008	0.00 0.00	0.50 0.50	0.50 0.50	1135											
41)	Drainage Improvements SW 127 Ave SW 127 Ave. to SW 128 Ave. from SW 58 St. to SW 65 St.	1/2012	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.17	0.01 0.01	0.18 0.18	0.57 0.57	0.75 0.75	1135				
42)	District 02 Master Plan Basinwide Drainage Improv. District 2	1/2012	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 2.00	2.00 2.00	0.00 0.00	2.00 2.00	1135				
43)	Drainage Improvements 11921 SW 122 Ave. 11921 SW 122 Ave.	1/2006	0.12 0.12	0.38 0.38	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.38 0.38	0.00 0.00	0.50 0.50	1135				
44)	Drainage Improvements Within Commission District 06 Various Sites	1/2017	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.77 0.77	0.30 0.30	1.07 1.07	4.71 4.71	5.78 5.78	1135				
45)	Stormwater Pump Stations Telemetry Various Sites	1/2007	0.30 0.30	0.11 0.11	0.00 0.00	0.14 0.14	0.00 0.00	0.00 0.00	0.16 0.16	0.41 0.41	0.79 0.79	1.50 1.50	1135				
46)	Drainage Improvements SW 4 St SW 4 St. to Flagler St. and SW 97 Ave. to SW 102 Ave.	1/2006	0.12 0.55	0.43 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.43 0.00	0.00 0.00	0.55 0.55	1135				
47)	Drainage Improvements SW 71 Ct SW 71 Ct. to SW 74 Ave. and SW 15 St. to SW 16 Terr.	1/2006	0.09 0.39	0.30 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.00	0.00 0.00	0.39 0.39	1135				
48)	Drainage Improvements Within Commission District 02 Various Sites	1/2017	0.00 0.00	1.57 1.57	1.57 1.57	1135											

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TABLE 4

CONSERVATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
49)	Drainage Improvements NW 154 St. and Railroad Dr. NW 154 St. and Railroad Dr.	1/2006	0.08 0.35	0.27 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.27 0.00	0.00 0.00	0.35 0.35	1135				
50)	Drainage Improvements SW 112 Ave SW 112 Ave. to SW 117 Ave. and SW 44 St. to SW 48 St.	1/2010	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.18 0.18	0.57 0.57	0.00 0.00	0.75 0.75	0.00 0.00	0.75 0.75	1135				
51)	Drainage Improvements Within Commission District 05 Various Sites	1/2017	0.00 0.00	1.00 1.00	1.00 1.00	1135											
52)	Drainage Improvements Within Commission District 04 Various Sites	1/2018	0.00 0.00	1.03 1.03	1.03 1.03	1135											
53)	Drainage Improvements NW 95 St NW 95 St. to NW 103 St. from NW 7 Ave. to NW 17 Ave.	1/2008	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	0.38 0.38	0.44 0.44	1.04 1.04	1.90 1.90	0.00 0.00	1.90 1.90	1135				
54)	Drainage Improvements SW 14 Terr SW 14 Terr. To Sw 19 Terr. From SW 70 Ave. to SW 71 Ct.	1/2006	0.16 0.75	0.59 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.59 0.00	0.00 0.00	0.75 0.75	1135				
55)	Drainage Improvements 1101-1111-1120 SW 103 Ct. SW 11 St. and SW 103 Ct.	1/2007	0.11 0.11	0.01 0.01	0.38 0.38	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.39 0.39	0.00 0.00	0.50 0.50	1135				
56)	Drainage Improvements SW 26 St SW 26 St. to SW 42 St. and SW 137 Ave. to SW 144 Ave.	1/2008	0.03 1.70	0.34 0.00	0.03 0.00	1.30 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.67 0.00	0.00 0.00	1.70 1.70	1135				
57)	District 13 Master Plan Basinwide Drainage Improv. District 13	1/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.17	1.17 1.17	1.34 1.34	0.30 0.30	1.64 1.64	1135				
58)	Drainage Improvements NW 175 St NW 175 St. between NW 25 Ave. to NW 27 Ave.	1/2007	0.13 0.60	0.47 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.47 0.00	0.00 0.00	0.60 0.60	1135				
59)	Drainage Improvements Within Commission District 07 District 7	1/2015	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.17	0.03 0.03	0.20 0.20	0.40 0.40	1.77 1.77	2.17 2.17	1135				
60)	Drainage Improvements NE 211 St NE 211 St. from NE 10 Ave. to NE 12 Ave.	1/2006	0.08 0.08	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.38 0.38	1135				

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TABLE 4
CONSERVATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
61)	Drainage Improvements 7610 SW 99 Ave. 7610 SW 99 Ave.	1/2007	0.15 0.35	0.41 0.32	0.11 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.52 0.32	0.00 0.00	0.67 0.67	1135				
62)	Drainage Improvements Within Commission District 13 Various Sites	1/2018	0.00 0.02	0.02 0.00	0.00 0.00	0.00 0.00	0.16 0.16	0.00 0.00	0.00 0.00	0.18 0.16	0.71 0.71	0.89 0.89	1135				
63)	Drainage Improvements SW 92 Ave SW 92 Ave. from West Flagler St. to SW 8 St.	1/2008	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.41 0.41	0.41 0.41	0.84 0.84	1.25 1.25	1135				
64)	Drainage Improvements Within Commission District 8 District 8	1/2017	0.13 0.13	0.29 0.29	0.89 0.89	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.18 1.18	0.51 0.51	1.82 1.82	1135				
65)	District 12 Master Plan Basinwide Drainage Improv. District 12	1/2015	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.63 4.63	4.63 4.63	1135				
66)	District 07 Master Plan Basinwide Drainage Improv. District 7	1/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.37 2.37	2.37 2.37	1135				
67)	Drainage Improv. (Belen Pump Stations) SW/NW 118 Ave.to SW/NW 122 Ave.from NW 6 St.to SW 7 St.	1/2006	0.66 0.66	2.34 2.34	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.34 2.34	0.00 0.00	3.00 3.00	1135				
68)	Drainage Improv. (SW 157 Ave. Canal) SW 157 Ave. and Sw 42 St. to SW 64 St.	1/2008	0.09 0.09	0.90 0.90	0.09 0.09	3.42 3.42	0.00 0.00	0.00 0.00	0.00 0.00	4.41 4.41	0.00 0.00	4.50 4.50	1135				
69)	North Miami Beach Boulevard Drainage Improv. North Miami Beach Blvd from NE 17 Ave. to US-1	1/2009	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	1.50 1.50	1135				
70)	Drainage Improv. (Florida East Coast Borrow Ditch) NW 67 Ave. from NW 20 St. to NW 74 St.	1/2006	1.95 2.95	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	2.95 2.95	1135				
TOTALS				481.46 576.96	115.71 97.91	52.49 35.55	21.77 6.38	16.51 4.75	15.89 5.01	20.00 9.28	242.37 158.88	104.57 92.56	828.40 828.40				

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Department of Environmental Resources Management and Department of Planning and Zoning.
Data provided by Office of Management and Budget.

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TABLE 5

DRAINAGE

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source	
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11					
(In Millions of Dollars)														
1)	Roadway Drainage Improv.- Uninc.Area Various Locations	1/Cont.	50.27 63.45	5.29 1.00	9.89 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	19.18 6.00	1.00 1.00	70.45 70.45	630,982,1087, 1131,1133	
	TOTALS		50.27 63.45	5.29 1.00	9.89 1.00	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	19.18 6.00	1.00 1.00	70.45 70.45		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami- Dade County Public Works Department and Department of Planning and Zoning.

Data provided by the Office of Management and Budget.

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TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals			
				Revenues											
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11						
(In Millions of Dollars)															
1)	Crandon Park Improvements 4000 Crandon Blvd.	3/2007	3.36 6.45	1.73 0.00	1.36 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.09 0.00	0.00 0.00	6.45 6.45	650,927		
2)	Local Park Developments Park Benefit District # 1	3/2009	24.74 28.98	2.24 0.90	2.10 0.00	0.80 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.14 0.90	0.00 0.00	29.88 29.88	501		
	Park Benefit District # 2	3/2009	33.50 45.03	4.70 1.00	2.60 0.00	2.60 0.00	2.63 0.00	0.00 0.00	0.00 0.00	12.53 1.00	0.00 0.00	46.03 46.03	501		
	Park Benefit District # 3	3/2009	4.66 8.69	2.70 1.00	1.30 0.00	1.03 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.03 1.00	0.00 0.00	9.69 9.69	501		
3)	Areawide Park Renovations Countywide	3/2005	3.70 3.70	0.98 0.98	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.98 0.98	0.00 0.00	4.68 4.68	650		
4)	Local Park Renovations Various Locations	3/2006	6.61 6.61	0.99 0.99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.99 0.99	0.00 0.00	7.60 7.60	650		
5)	Southridge Park 19355 SW 114 Ave.	3/2010	0.00 0.00	0.00 0.00	1.89 1.89	2.36 2.36	1.95 1.95	0.80 0.80	0.00 0.00	7.00 7.00	0.60 0.60	7.60 7.60	1135		
6)	SNP Bond - Local Park Development Various Locations	3/2008	15.24 24.88	3.07 0.00	3.05 0.00	2.52 0.00	1.00 0.00	0.00 0.00	0.00 0.00	9.64 0.00	0.00 0.00	24.88 24.88	927		
7)	SNP Bond - Local Park Improvements Various Locations	3/2008	4.44 9.35	1.66 0.00	1.90 0.00	1.35 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.91 0.00	0.00 0.00	9.35 9.35	927		
8)	SNP Bond - Pool Improv. & Development Various Locations	3/2008	0.95 3.00	1.00 0.00	0.65 0.00	0.40 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.05 0.00	0.00 0.00	3.00 3.00	927		
9)	SNP Bond - Local Parks Per Capita Allocation Various Locations	3/2007	7.68 9.75	1.32 0.00	0.75 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.07 0.00	0.00 0.00	9.75 9.75	927		
10)	SNP Bond - New Metro - Park Development Countywide	3/2008	6.89 11.50	2.00 0.00	1.85 0.00	0.76 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.61 0.00	0.00 0.00	11.50 11.50	927		

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TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
11)	SNP Bond - Metropolitan Park Improvements Various Locations	3/2007	10.65 13.80	1.60 0.00	1.55 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.15 0.00	0.00 0.00	13.80 13.80	927				
12)	SNP Bond - Bay Side Park Improvements Various Locations	3/2008	4.44 6.90	1.35 0.00	0.70 0.00	0.41 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.46 0.00	0.00 0.00	6.90 6.90	927				
13)	SNP Bond - ADA Compliance Various Locations	3/2006	0.62 1.50	0.35 0.00	0.35 0.00	0.18 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.88 0.00	0.00 0.00	1.50 1.50	927				
14)	SNP Bond - Miami Metrozoo Improvements 12400 SW 152 St.	3/2008	1.67 10.50	2.80 1.50	4.15 0.00	3.38 0.00	0.00 0.00	0.00 0.00	0.00 0.00	10.33 1.50	0.00 0.00	12.00 12.00	927,1004				
15)	Environmental & Safety Improvements Countywide	3/2006	0.58 0.58	0.25 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.83 0.83	650				
16)	Boating Related Improvements Countywide	3/2009	2.14 2.14	0.05 0.05	0.05 0.05	0.05 0.05	0.05 0.05	0.05 0.05	0.49 0.49	0.74 0.74	0.00 0.00	2.88 2.88	840				
17)	Crandon Park Tennis Center Improvements 4000 Crandon Blvd.	3/2006	0.60 0.60	0.15 0.15	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	0.75 0.75	650				
18)	QNIP Bond - Local Park Improvements Various Locations	3/2006	19.25 22.14	2.89 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.89 0.00	0.00 0.00	22.14 22.14	982				
19)	Park Facilities Sewer Connections Countywide	3/2007	13.50 13.50	1.50 1.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	0.00 0.00	15.00 15.00	650				
20)	Carol City Community Center NW 199 St. and 27 Ave.	3/2006	3.00 3.00	3.00 3.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 3.00	0.00 0.00	6.00 6.00	681				
21)	Community Based Org. Grants for Park Ren. Various Locations	3/2007	2.32 2.79	0.97 0.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.97 0.50	0.00 0.00	3.29 3.29	650				
22)	Brothers to the Rescue Mem.Park Parking Lot 7360 SW 24 St.	1/2005	0.10 0.22	0.12 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.12 0.00	0.00 0.00	0.22 0.22	650				

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TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
23)	North Shore Beach Maintenance Facility Area of 74 St. and Collins Ave.	1/2005	0.00 0.60	0.60 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.00	0.00 0.00	0.60 0.60	650				
24)	Haulover Park Improvements 10801 Collins Ave.	3/2008	5.12 8.98	2.15 1.70	2.15 0.00	1.26 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.56 1.70	0.00 0.00	10.68 10.68	650,681,84 885,927				
25)	Tropical Park Improvements 7900 SW 40 St.	3/2006	5.43 6.05	0.43 0.00	0.19 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.62 0.00	0.00 0.00	6.05 6.05	650,927, 982,1087				
26)	African Heritage Cultural Arts Center 2166 NW 62 St.	3/2006	2.37 2.47	0.10 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.00	0.00 0.00	2.47 2.47	650,892, 927,985,10				
X-50	Country Village Park Improvements 6550 NW 188 Terr	3/2005	0.75 1.37	0.30 0.00	0.21 0.00	0.11 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.62 0.00	0.00 0.00	1.37 1.37	979,1087, 1131				
28)	Martin Luther King Jr. Memorial Park 6160 NW 32 Ct	3/2006	1.05 1.35	0.30 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.00	0.00 0.00	1.35 1.35	160,927, 982				
29)	QNIP Bond Phase II - Local Park Improv . Various Locations	3/2007	8.99 17.88	3.19 0.00	3.19 0.00	2.51 0.00	0.00 0.00	0.00 0.00	0.00 0.00	8.89 0.00	0.00 0.00	17.88 17.88	982				
30)	Emergency Call Boxes Countywide	3/2005	0.18 0.35	0.17 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.17 0.00	0.00 0.00	0.35 0.35	650				
31)	Charles Deering South Addition Improvements 16701 SW 72 Ave.	3/2004	0.07 0.10	0.03 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.00	0.00 0.00	0.10 0.10	650				
32)	QNIP Bond Phase III - Local Park Improv. Various Locations	3/2006	1.12 1.43	0.31 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.31 0.00	0.00 0.00	1.43 1.43	1133				
33)	A.D. Barnes Park 3401 SW 72 Ave.	3/2011	0.12 0.12	0.00 0.00	0.11 0.11	0.72 0.72	0.15 0.15	0.20 0.20	0.20 0.20	1.38 1.38	2.50 2.50	4.00 4.00	1135				
34)	QNIP Bond Phase IV - Local Park Improv. Various Locations	3/2007	1.29 8.84	2.27 0.00	2.34 0.00	1.72 0.00	1.22 0.00	0.00 0.00	0.00 0.00	7.55 0.00	0.00 0.00	8.84 8.84	1131				

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				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
35)	Miami Metrozoo Improvements 12400 SW 152 St.	3/2006	0.33 0.90	0.30 0.00	0.27 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.57 0.00	0.00 0.00	0.90 0.90	650				
36)	Dade County Auditorium Improvements 2901 W Flagler Street	3/2006	0.23 1.13	0.90 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.90 0.00	0.00 0.00	1.13 1.13	650,985				
37)	Joseph Caleb Auditorium Improvements 5400 NW 22 Avenue	3/2006	0.29 0.57	0.28 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.28 0.00	0.00 0.00	0.57 0.57	650,985				
38)	Tamiami Park Improvements 11201 SW 24 St.	3/2006	4.47 6.45	3.48 1.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.48 1.50	0.00 0.00	7.95 7.95	650,927, 982,1087				
39)	40 Year Old Building Recert. Areawide Parks Various Locations	3/2010	0.40 0.40	0.55 0.55	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.55 0.55	0.00 0.00	0.95 0.95	650				
40)	40 Year Old Building Recert. Local Parks Various Locations	3/2010	0.49 0.71	0.42 0.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.42 0.20	0.00 0.00	0.91 0.91	650				
41)	Country Club of Miami Com. Cent.(Ferri Prop.) Miami Gardens Dr and Old Elm Rd	3/2010	0.01 0.01	0.15 0.15	0.04 0.04	0.74 0.74	1.01 1.01	0.15 0.15	0.00 0.00	2.09 2.09	0.00 0.00	2.10 2.10	1135				
42)	Outdoor Electr. Lighting Safety Rep.- Local P. Unincorporated M-Dade County	3/2006	0.72 0.72	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	1.32 1.32	650				
43)	Outdoor Electr. Lighting Safety Rep.-Areawide Countywide	3/2006	1.84 1.84	0.70 0.70	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.70 0.70	0.00 0.00	2.54 2.54	650,1085				
44)	Beach Maintenance Facility Vicinity of 76 St and Collins Ave	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.38 0.38	0.12 0.12	0.50 0.50	0.00 0.00	0.50 0.50	1135				
45)	Bird Lakes Park SW 144 Ave & SW 47 St	3/2007	0.03 0.18	0.24 0.09	0.01 0.01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.10	0.00 0.00	0.28 0.28	1135				
46)	Biscayne Shores Park NE 116 St & NE 14 Ave	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.15 0.15	0.05 0.05	0.23 0.23	1.27 1.27	1.50 1.50	1135				

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TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals			
				Revenues											
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11						
(In Millions of Dollars)															
47)	Briar Bay Park SW 128 St & 90 Ave	3/2009	0.00 0.00	0.00 0.00	0.01 0.01	0.03 0.03	0.21 0.21	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.25 0.25	1135		
48)	Chuck Pezoldt Park SW 168 St & 157 Ave	3/2011	0.00 0.00	0.00 0.00	1.97 1.97	0.03 0.03	0.05 0.05	0.20 0.20	0.10 0.10	2.35 2.35	2.00 2.00	4.35 4.35	1135		
49)	Colonial Drive Park 10750 SW 156 Ter	3/2011	0.00 0.30	0.50 0.20	0.00 0.00	0.00 0.00	0.01 0.01	0.06 0.06	0.05 0.05	0.62 0.32	0.70 0.70	1.32 1.32	1135		
50)	Continental Park 10000 SW 82 Ave	3/2011	0.00 0.00	1.00 1.00	1.00 1.00	1135									
51)	Country Lake Park NW 195 St & NW 87 Ave	3/2011	0.00 0.00	2.50 2.50	2.50 2.50	1135									
52)	Country Village Park 6550 NW 188 Ter	3/2008	0.13 0.23	0.30 0.20	0.50 0.50	0.65 0.65	0.00 0.00	0.00 0.00	0.00 0.00	1.45 1.35	0.00 0.00	1.58 1.58	1135		
53)	Deerwood Bonita Lakes Park SW 144 St & 122 Ave	3/2009	0.05 0.13	0.08 0.00	0.02 0.02	0.32 0.32	0.30 0.30	0.00 0.00	0.00 0.00	0.72 0.64	0.00 0.00	0.77 0.77	1135		
54)	Domino Park-West Perrine SW 171 St & 104 Ave	3/2006	0.04 0.22	0.18 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.18 0.00	0.00 0.00	0.22 0.22	1135		
55)	Eden Lakes Park SW 162 Ave & 47 St	3/2011	0.00 0.00	1.50 1.50	1.50 1.50	1135									
56)	Gloria Floyd Area SW 126 St & 109 Ave	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.03	0.03 0.02	0.02 0.02	0.05 0.05	0.20 0.20	0.25 0.25	1135		
57)	Gwen Cherry Park 259 NW 71 St	3/2008	0.21 0.24	0.03 0.00	1.24 1.24	0.02 0.02	0.00 0.00	0.00 0.00	0.00 0.00	1.29 1.26	0.00 0.00	1.50 1.50	1135		
58)	Homestead Bayfront Park 9698 NW Canal Dr	3/2011	0.05 0.26	1.01 0.80	0.63 0.63	0.01 0.01	0.47 0.47	0.76 0.76	0.07 0.07	2.95 2.74	1.00 1.00	4.00 4.00	1135		

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TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals			
				Revenues											
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11						
(In Millions of Dollars)															
59)	International Gardens Park SW 18 St & SW 123 Ct	3/2009	0.00 0.00	0.00 0.00	0.01 0.01	0.01 0.01	0.08 0.08	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.10 0.10	1135		
60)	Ives Estates District Park NE 16 Ave & NE 209 St	3/2011	0.00 0.00	0.39 0.39	0.60 0.60	1.72 1.72	3.57 3.57	3.98 3.98	0.58 0.58	10.84 10.84	9.16 9.16	20.00 20.00	1135		
61)	Jefferson Reaves Sr. Park 3100 NW 50 St	3/2007	0.01 0.08	0.15 0.08	0.04 0.04	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.19 0.12	0.00 0.00	0.20 0.20	1135		
62)	Lago Mar Park SW 162 Ave & SW 80 St	3/2010	0.00 0.02	0.02 0.00	0.08 0.08	0.05 0.05	0.32 0.32	0.53 0.53	0.00 0.00	1.00 0.98	0.00 0.00	1.00 1.00	1135		
63)	Lakes by the Bay Park SW 216 St & SW 85 Ave	3/2010	0.00 0.00	0.00 0.00	0.36 0.36	0.16 0.16	0.73 0.73	2.25 2.25	0.00 0.00	3.50 3.50	1.00 1.00	4.50 4.50	1135		
64)	Leisure Lakes Park 29305 Illinois Rd	3/2011	0.00 0.00	0.60 0.60	0.60 0.60	1135									
65)	Local Parks - District 01 Various Sites	3/2010	0.00 0.00	0.00 0.00	0.00 0.00	0.30 1.50	0.00 0.00	2.70 1.50	0.00 0.00	3.00 3.00	0.00 0.00	3.00 3.00	1135		
66)	Local Parks - District 02 Various Sites	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.03	0.03 0.03	0.03 1.47	1.47 1.47	1.50 1.50	1135		
67)	Local Parks - District 03 Various Sites	3/2008	0.00 0.01	0.01 0.00	0.02 0.02	0.15 0.15	0.00 0.00	0.00 0.00	0.00 0.00	0.18 0.17	0.00 0.00	0.18 0.18	1135		
68)	Local Parks - District 04 Various Sites	3/2011	0.05 0.05	0.00 0.00	0.28 0.28	0.33 0.33	1135								
69)	Local Parks - District 10 Various Sites	3/2011	0.04 0.30	0.78 0.52	1.20 1.20	0.60 0.60	0.02 0.02	0.62 0.62	0.39 0.39	3.61 3.35	0.35 0.35	4.00 4.00	1135		
70)	Local Parks - District 11 Various Sites	3/2011	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.60	0.00 0.00	0.00 0.00	0.03 0.03	0.63 0.63	2.87 2.87	3.50 3.50	1135		

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TABLE 6

PARK and RECREATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
71)	Local Parks - District 13 Various Sites	3/2011	0.00 0.07	0.07 0.00	0.53 0.53	0.04 0.04	0.00 0.00	0.00 0.00	0.08 0.08	0.72 0.65	0.56 0.56	1.28 1.28	1135				
72)	Marva Bannerman Park 4830 NW 24 Ave.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.02 0.02	0.09 0.09	0.11 0.11	0.04 0.04	0.15 0.15	1135				
73)	Medsouth Park SW 280 St. ans SW 130 Ave.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.06 0.06	0.06 0.06	0.06 0.06	0.18 0.18	0.52 0.52	0.70 0.70	1135				
74)	Naranja Park 14150 SW 264 St.	3/2011	0.00 0.00	0.00 0.00	0.03 0.03	0.06 0.06	0.18 0.18	0.03 0.03	0.49 0.49	0.79 0.79	1.21 1.21	2.00 2.00	1135				
75)	North Glade Park (Meadow Wood Park) 17355 NW 52 Ave.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.13 0.13	0.05 0.05	0.32 0.32	0.53 0.53	0.87 0.87	1.40 1.40	1135				
76)	North Shorecrest & Military Trail Park 801 NE 88 St.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.05	0.05 0.05	0.10 0.10	0.40 0.40	0.50 0.50	1135				
77)	North Trail Park NW 8 St. and NW 127 Ave.	3/2011	0.00 0.00	1.76 1.76	1.76 1.76	1135											
78)	Oak Grove Park 690 NE 159 St.	3/2011	0.00 0.00	0.00 0.31	0.31 0.00	0.00 0.00	0.00 0.04	0.04 0.01	0.01 0.36	0.36 0.36	0.25 0.25	0.61 0.61	1135				
79)	Olinda Park 2101 NW 51 St.	3/2008	0.00 0.04	0.04 0.00	0.03 0.03	0.18 0.18	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.21	0.00 0.00	0.25 0.25	1135				
80)	Olympic Park 8601 SW 152 Ave.	3/2011	0.00 0.00	0.00 0.04	0.04 0.15	0.15 0.06	0.06 0.71	0.71 0.64	0.64 1.60	1.60 1.60	0.00 0.00	1.60 1.60	1135				
81)	Royal Colonial Park SW 147 Ave. and SW 280 St.	3/2011	0.00 0.00	0.00 0.00	0.00 0.02	0.02 0.03	0.03 0.15	0.15 0.02	0.02 0.22	0.22 0.22	1.18 1.18	1.40 1.40	1135				
82)	Sargeant Joseph Delancy Park 14450 Boggs Dr.	3/2008	0.37 0.37	0.03 0.03	2.02 2.02	0.08 0.08	0.00 0.00	0.00 0.00	0.00 0.00	2.13 2.13	0.00 0.00	2.50 2.50	1135				

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
83)	Sharman Park SW 219 St. and 123 Ave.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.08 0.08	0.49 0.49	0.60 0.60	0.00 0.00	0.60 0.60	1135					
84)	SouthDade Park 16350 SW 280 St.	3/2011	0.00 0.00	0.00 0.11	0.11 0.34	0.26 0.26	0.07 0.07	2.32 2.32	3.10 3.10	1.90 1.90	5.00 5.00	1135					
85)	Southridge Park Improvements 19355 SW 114 Ave.	3/2008	1.76 1.76	1.02 1.02	0.65 0.65	0.57 0.57	0.00 0.00	0.00 0.00	0.00 0.00	2.24 2.24	0.00 0.00	4.00 4.00	927				
86)	Structural Safety Insp. & Repairs-Local Parks Various Sites	3/2006	0.00 0.00	0.15 0.15	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	0.15 0.15	650				
87)	West Perrine Park 17121 SW 104 Ave.	3/2011	0.00 0.00	0.00 0.00	0.00 0.22	0.22 0.32	0.32 0.06	1.23 1.23	1.83 1.83	3.17 3.17	5.00 5.00	1135	X-55				
88)	Westwind Lakes Parks SW 69 St. and SW 152 Ave.	3/2011	0.00 0.00	0.00 0.05	0.05 0.20	0.20 0.11	0.11 0.77	0.77 1.27	1.27 2.40	0.00 2.40	2.40 0.00	1135					
89)	Wild Lime Park 11341 SW 147 Ave.	3/2011	0.00 0.00	0.00 0.00	0.00 0.04	0.04 0.15	0.15 0.04	0.43 0.43	0.66 0.66	0.84 0.84	1.50 1.50	1135					
90)	African Her. Cult. Arts Cent.-BBC GOB Program 2166 NW 62 St.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.09 0.09	0.09 0.09	0.90 0.90	0.99 0.99	1135					
91)	Amelia Earhart Park 11900 NW 42 Ave.	3/2011	0.40 0.69	0.75 0.46	0.88 0.88	0.28 0.28	1.74 1.74	0.52 0.52	0.29 0.29	4.46 4.17	18.14 18.14	23.00 23.00	1135				
92)	Arcola Lakes Park 1301 NW 83 St.	3/2011	0.00 0.10	0.10 0.00	0.14 0.14	0.47 0.47	0.16 0.16	0.33 0.33	2.05 2.05	3.25 3.15	2.75 2.75	6.00 6.00	1135				
93)	Black Point Marina 24775 SW 87 Ave.	3/2011	0.03 0.18	1.07 0.92	0.40 0.40	0.00 0.00	0.00 0.00	0.05 0.05	1.52 1.37	0.25 0.25	1.80 1.80	1135					
94)	Camp Matecumbe (Boystown) SW 120 St. and SW 137 Ave.	3/2011	0.20 0.20	0.12 0.12	0.83 0.83	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	4.80 4.80	6.00 6.00	1135				

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				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
95)	Camp Owaissa Bauer 17001 SW 264 St.	3/2008	0.00 0.00	0.00 0.00	0.90 0.90	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	1135				
96)	Chapman Field Park 13601 Old Cutler Rd.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.06	0.06 0.25	0.25 0.08	0.08 0.39	0.39 0.39	4.61 4.61	5.00 5.00	1135				
97)	Charles Deering Estate 16701 SW 72 Ave.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.06	0.06 0.25	0.25 0.08	0.08 0.39	0.39 0.39	4.61 4.61	5.00 5.00	1135				
98)	Country Club of Miami South Course Renov. Various Locations	3/2006	0.00 0.00	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.30 0.30	650				
99)	Crandon Park 4000 Crandon Blvd.	3/2011	0.00 0.35	0.35 0.00	0.39 0.39	0.07 0.07	2.22 2.22	3.13 3.13	0.82 0.82	6.98 6.63	16.02 16.02	23.00 23.00	1135				
100)	Golf Facilities Improvement Various Sites	3/2007	0.45 0.95	0.35 0.00	0.15 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.00	0.00 0.00	0.95 0.95	650				
101)	Greynolds Park 17530 W Dixie Hwy	3/2011	0.00 0.00	0.00 0.08	0.08 0.28	0.28 0.15	0.15 0.05	0.05 1.51	1.51 1.52	2.07 2.07	4.93 4.93	7.00 7.00	1135				
102)	Haulover Park 10801 Collins Ave.	3/2011	0.00 1.20	1.85 0.65	2.39 3.35	2.62 0.85	0.04 0.11	0.11 0.78	0.78 0.44	7.79 6.18	15.21 15.62	23.00 23.00	1135				
103)	Heavy & Mob.Equip.Repl.-Areawide & Loc.Pa. Various Sites	3/2006	0.00 0.00	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.30 0.30	650				
104)	Homestead Air Reserve Park SW 268 St. and SW 129 Ave.	3/2011	0.00 0.00	0.00 0.00	0.00 0.54	0.54 0.34	0.34 0.07	0.07 3.49	3.49 4.44	4.44 4.44	10.61 10.61	15.05 15.05	1135				
105)	Kendall Indian Hammocks Park 11395 SW 79 St.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1.50	1.50 1.50	1.50 1.50	4.50 4.50	6.00 6.00	1135				
106)	Kendall Soccer Park SW 127 Ave. and 80 St.	3/2011	0.27 0.37	1.69 1.59	0.04 0.04	0.00 0.00	0.00 0.00	0.00 0.04	0.04 1.77	1.77 1.67	1.96 1.96	4.00 4.00	1135				

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				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
107)	Larry and Penny Thompson Park 12451 SW 184 St.	3/2011	0.00 0.16	0.16 0.00	0.33 0.33	0.12 0.12	0.00 0.00	0.04 0.00	0.06 0.06	0.71 0.51	5.89 5.93	6.60 6.60	1135				
108)	Matheson Hammock Park 9610 Old Cutler Rd.	3/2011	0.00 0.26	0.26 0.00	1.10 1.10	0.17 0.17	0.06 0.06	1.88 1.88	1.42 1.42	4.89 4.63	1.11 1.11	6.00 6.00	1135				
109)	Miami Metrozoo-Additional Improvements 12400 SW 152 St.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.18 0.18	1.53 1.53	1.71 1.71	11.29 11.29	13.00 13.00	1135				
110)	Miami Metrozoo-Caribbean Exhibit 12400 SW 152 St.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	31.00 31.00	31.00 31.00	1135				
111)	Miami Metrozoo-Florida Exhibit 12400 SW 152 St.	3/2010	0.25 1.25	3.27 2.27	1.35 1.35	8.98 9.03	12.15 12.15	5.00 4.95	0.00 0.00	30.75 29.75	0.00 0.00	31.00 31.00	1135				
112)	Miami Metrozoo-Improvements and Entry Way 12400 SW 152 St.	3/2009	0.24 1.24	1.75 0.75	0.73 0.73	4.58 4.58	4.70 4.70	0.00 0.00	0.00 0.00	11.76 10.76	0.00 0.00	12.00 12.00	1135				
113)	Redland Fruit & Spice Park 24801SW 187 Ave.	3/2011	0.00 0.04	0.04 0.00	0.94 0.94	0.02 0.02	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.96	3.00 3.00	4.00 4.00	1135				
114)	Structural Safety Insp.& Repairs- Areawide P. Various Sites	3/2006	0.00 0.00	0.45 0.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.45 0.45	0.00 0.00	0.45 0.45	650				
115)	Tamiami Park 11201 SW 24 St.	3/2011	0.00 0.00	0.00 0.00	0.11 0.11	0.33 0.33	0.29 0.29	0.13 0.13	2.28 2.28	3.14 3.14	4.86 4.86	8.00 8.00	1135				
116)	Tamiami Park Gymnasium Planning and Des. 11201 SW 24 St.	3/2006	0.05 0.05	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.30 0.30	0.65 0.65	650				
117)	Trail Glades Range SW 8 St. and 177 Ave.	3/2008	1.94 1.94	2.31 2.31	2.50 2.50	1.25 1.25	0.00 0.00	0.00 0.00	0.00 0.00	6.06 6.06	0.00 0.00	8.00 8.00	1135				
118)	Trail Glades Range Improvements SW 8 St. and 177 Ave.	3/2006	0.26 0.34	0.08 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.08 0.08	0.00 0.00	0.34 0.34	650				

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				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11					
(In Millions of Dollars)														
119)	Tree Islands Park SW 24 St. and SW 142 Ave.	3/2011	0.00 0.12	0.12 0.00	0.45 0.45	0.16 0.16	0.06 0.06	1.46 1.46	2.75 2.75	5.00 4.88	0.00 0.00	5.00 5.00	1135	
120)	Tropical Park 7900 SW 40 St.	3/2007	0.70 1.06	1.29 0.94	3.39 3.38	3.81 3.81	2.83 2.83	0.48 0.48	0.50 0.50	12.30 11.94	2.00 2.00	15.00 15.00	1135	
121)	West Kendall District Park SW 120 St. and 167 Ave.	3/2011	0.73 0.73	0.11 0.11	3.84 3.84	1.32 1.32	0.00 0.00	0.00 0.00	0.00 0.00	5.27 5.27	17.00 17.00	23.00 23.00	1135	
122)	Greenways & Trails-District 01 Various Sites	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.40 1.40	1.40 1.40	1135	X-50
123)	Greenways & Trails-District 06 Various Sites	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.80 0.80	0.80 0.80	1135	
124)	Greenways & Trails-District 07 Various Sites	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.80 0.80	0.80 0.80	1135	
125)	Greenways & Trails-District 08 Various Sites	3/2011	0.00 0.00	0.00 0.00	0.05 0.05	0.11 0.11	0.22 0.22	0.20 0.20	1.54 1.54	2.12 2.12	1.88 1.88	4.00 4.00	1135	
126)	Three Bridges Projects Various Sites	3/2006	0.00 0.00	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.10 0.10	650	
127)	Dade County Auditorium 2901 W. Flagler St.	3/2006	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.26 0.26	0.34 0.34	0.60 0.60	7.40 7.40	8.00 8.00	1135	
128)	Joseph Caleb Center Auditorium 5400 NW 22 Ave.	3/2006	0.29 0.57	0.28 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.28 0.00	0.00 0.00	0.57 0.57	650, 985	
129)	Marina Capital Improvements Various Sites	3/2011	1.20 3.54	2.35 0.70	2.35 7.40	2.30 0.70	3.30 3.80	3.00 0.70	3.04 0.70	16.34 14.00	0.00 0.00	17.54 17.54	907,1002	

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				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11					
(In Millions of Dollars)														
130)	Westchester Arts Center 11201 SW 24 St.	3/2009	0.00 0.06	0.25 0.19	0.50 0.50	1.97 1.97	1.28 1.28	0.00 0.00	0.00 0.00	4.00 3.94	0.00 0.00	4.00 4.00	1135	
TOTALS			215.66 317.54	79.65 33.16	67.65 42.24	58.41 37.86	44.79 40.51	32.33 29.40	33.87 31.20	316.70 214.37	219.72 220.17	752.08 752.08		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Park and Recreation Department and Department of Planning and Zoning.

Data provided by the Office of Management and Budget.

TABLE 7

SEAPORT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals			
				Revenues											
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11						
(In Millions of Dollars)												Funding Source			
1)	Gantry Berth Power Conversion Dante B. Fascell Port of Miami	1/2006	12.05 12.05	4.07 4.07	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.07 4.07	0.00 0.00	16.12 16.12	1000		
2)	Dredging- Phase II Dante B. Fascell Port of Miami	2/2006	52.64 52.64	15.48 15.48	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	15.48 15.48	0.00 0.00	68.12 68.12	142,821, 865,1000		
3)	Cargo Gate Complex Phase II Dante B. Fascell Port of Miami	1/2006	8.72 8.72	2.37 2.37	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.37 2.37	0.00 0.00	11.09 11.09	150,821, 865,1000		
4)	Access Route Improvements City of Miami - Port of Miami	1/2006	2.77 2.77	3.45 3.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.45 3.45	0.00 0.00	6.22 6.22	821,1000		
5)	Gantry Container Cranes; 11, 12, 13, & 14 Dante B. Fascell Port of Miami	1/2008	10.91 10.91	2.00 2.00	4.00 4.00	9.00 9.00	0.00 0.00	0.00 0.00	0.00 0.00	15.00 15.00	0.00 0.00	25.91 25.91	865,1000		
6)	Seaport Fire Station Dante B. Fascell Port of Miami	3/2006	0.98 0.98	1.52 1.52	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.52 1.52	0.00 0.00	2.50 2.50	1000		
7)	Port Traffic Enhanc. -Eastern Port Blvd Dante B. Fascell Port of Miami	1/2006	6.12 6.12	1.65 1.65	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.65 1.65	0.00 0.00	7.77 7.77	150,821, 865,1000		
8)	Construction Supervision Dante B. Fascell Port of Miami	3/2009	0.00 0.00	2.00 2.00	2.00 2.00	2.00 2.00	2.00 2.00	2.00 2.00	2.00 2.00	12.00 12.00	0.00 0.00	12.00 12.00	426		
9)	Perimeter Security Cameras Dante B. Fascell Port of Miami	1/2006	0.00 0.00	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	1000		
10)	Cruise Terminal E Dante B. Fascell Port of Miami	2/2006	23.18 23.18	11.45 11.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	11.45 11.45	0.00 0.00	34.63 34.63	821,1000		
11)	New Cruise Terminal D Dante B. Fascell Port of Miami	2/2006	24.71 24.71	10.75 10.75	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	10.75 10.75	0.00 0.00	35.46 35.46	1000		
12)	Crane Maintenance Facility Dante B. Fascell Port of Miami	1/2006	0.51 0.51	1.87 1.87	0.22 0.22	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.09 2.09	0.00 0.00	2.60 2.60	1000		

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				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
13)	Dredging Phase II Mitigation Oleta River - North Miami	1/2007	0.00 0.00	1.25 1.25	1.25 1.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.25 2.25	0.00 0.00	2.50 2.50	1000				
14)	Cruise Terminal 8 & 9 Improvements Dante B. Fascell Port of Miami	1/2008	0.00 0.00	3.80 3.80	3.00 3.00	2.80 2.80	0.00 0.00	0.00 0.00	0.00 0.00	9.60 9.60	0.00 0.00	9.60 9.60	1000				
15)	U.S. INS Facility in Terminal 7 Dante B. Fascell Port of Miami	1/2006	1.78 1.78	1.20 1.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.20 1.20	0.00 0.00	2.98 2.98	401,1000, 1129				
16)	Waterside Surveillance System Dante B. Fascell Port of Miami	1/2006	0.12 0.12	0.69 0.69	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.69 0.69	0.00 0.00	0.81 0.81	1000,1145				
17)	Container Yard Improvement - Pomtoc Yard Dante B. Fascell Port of Miami	1/2006	4.60 4.60	1.53 1.53	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.53 1.53	0.00 0.00	6.13 6.13	1000				
18)	Container Yard Improvements - Seaboard Dante B. Fascell Port of Miami	1/2007	0.00 0.00	2.92 2.92	1.30 1.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.22 4.22	0.00 0.00	4.22 4.22	865, 1000				
19)	Container Yard Improvements-East. Port Blvd. Dante B. Fascell Port of Miami	1/2007	0.00 0.00	2.46 2.46	0.82 0.82	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.28 3.28	0.00 0.00	3.28 3.28	1000				
20)	Container Yard Impr/ments-Marshalling Yard Dante B. Fascell Port of Miami	1/2007	15.00 15.00	15.00 15.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	15.00 15.00	0.00 0.00	30.00 30.00	917,1000				
21)	Container Yard Impr/ments - Wharf 6 & 7 Dante B. Fascell Port of Miami	1/2006	1.97 1.97	0.15 0.15	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	2.12 2.12	1000				
22)	Container Yard Impr/ments & Tank Removal Dante B. Fascell Port of Miami	1/2006	0.00 0.00	0.45 0.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.45 0.45	0.00 0.00	0.45 0.45	917, 1000				
23)	Container Yard Improvements Phase IV Dante B. Fascell Port of Miami	3/2011	0.00 0.00	0.00 4.00	4.00 4.00	4.00 4.00	4.00 4.00	4.00 4.00	20.00 20.00	0.00 0.00	20.00 20.00	1000					
24)	Parking Garage-Seaboard US C&BP Build. Dante B. Fascell Port of Miami	2/2009	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10.00	10.00 10.00	0.00 0.00	10.00 10.00	0.00 0.00	10.00 10.00	1000					

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(In Millions of Dollars)												Funding Source			
25)	Expand Parking Capacity in Garage 6 Dante B. Fascell Port of Miami	2/2011	0.00	0.00	0.00	0.00	0.00	0.00	3.61	3.61	0.00	3.61	1000		
26)	Parking Garages (Terminals D,E, & 2) Dante B. Fascell Port of Miami	2/2006	1.00	14.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	15.00	1000		
27)	Security Enhancements-Tran.Sec.Adm.R1 Dodge and Lummus Islands	2/2006	14.25	1.96	0.00	0.00	0.00	0.00	0.00	1.96	0.00	16.21	150,426, 865		
28)	Maersk Yard Drainage Improvement Dante B. Fascell Port of Miami	1/2006	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	1000		
29)	Mooring Improvements - Various Dante B. Fascell Port of Miami	2/2008	0.00	0.00	2.50	2.50	0.00	0.00	0.00	5.00	0.00	5.00	1000		
30)	Stolen Auto Recov. (Star) Units for New Gate Dante B. Fascell Port of Miami	1/2006	0.00	1.53	0.00	0.00	0.00	0.00	0.00	1.53	0.00	1.53	865,1000, 1002		
31)	Intermodal Container Transfer Facility To Be Determined	1/2006	0.00	2.07	0.00	0.00	0.00	0.00	0.00	2.07	0.00	2.07	821, 1000		
32)	Cruise Terminal 10 Improvements Dante B. Fascell Port of Miami	1/2007	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1000		
33)	Mooring Improvements Phase III Dante B. Fascell Port of Miami	1/2006	9.12	2.89	0.00	0.00	0.00	0.00	0.00	2.89	0.00	12.01	1000		
34)	Finger Pier for Ultra Voyager Dante B. Fascell Port of Miami	2/2006	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.75	1000		
35)	Cruise Provisioning Inspection Facility Dante B. Fascell Port of Miami	1/2006	1.26	1.76	0.00	0.00	0.00	0.00	0.00	1.76	0.00	3.02	1000,1145		
36)	Shed E Extension for US Customs & Border P. Dante B. Fascell Port of Miami	3/2009	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	1000		

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TABLE 7

SEAPORT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals			
				Revenues											
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11						
(In Millions of Dollars)												Funding Source			
37)	Riprap Improvements to Pilot House Area Dante B. Fascell Port of Miami	1/2006	0.00	0.68	0.00	0.00	0.00	0.00	0.00	0.68	0.00	0.68	1000		
38)	Communications & Command Center Dante B. Fascell Port of Miami	1/2006	0.34	4.16	2.40	0.00	0.00	0.00	0.00	6.56	0.00	6.90	1000,1141		
39)	Railroad Bridge Improvement Dante B. Fascell Port of Miami	1/2006	0.00	0.89	0.61	0.00	0.00	0.00	0.00	1.50	0.00	1.50	821, 1000		
40)	Seaport Tunnel Dante B. Fascell Port of Miami	2/2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	1135		
41)	New Cargo Wharf 7 Dante B. Fascell Port of Miami	2/2009	0.00	0.25	1.50	8.55	0.00	0.00	0.00	10.30	0.00	10.30	1000		
42)	Canopies & Intermodal Improvements Dante B. Fascell Port of Miami	2/2007	0.00	3.77	4.68	0.00	0.00	0.00	0.00	8.45	0.00	8.45	924,1000		
43)	Cruise Terminal 3, 4, & 5 Improvements Dante B. Fascell Port of Miami	1/2006	1.34	1.26	0.00	0.00	0.00	0.00	0.00	1.26	0.00	2.60	1000		
44)	Dredging - Phase III Dante B. Fascell Port of Miami	1/2011	0.09	1.80	3.23	31.70	29.00	29.00	60.00	154.73	0.00	154.82	142,821, 1000		
45)	Access Controls - 2nd Tier Dante B. Fascell Port of Miami	2/2006	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	1000,1145		
TOTALS			193.46	126.33	32.01	60.55	48.00	35.00	69.61	371.25	100.00	664.96			
			193.46	126.33	32.01	60.55	48.00	35.00	69.61	371.25	100.00	664.96			

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Seaport Department and Department of Planning and Zoning.
Data provided by Office of Management and Budget.

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TABLE 8

SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals			
				Revenues											
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11						
(In Millions of Dollars)															
1)	Central Miami-Dade W.W.Tr.Mains & P.St. Central District W.W. System	3/2009	14.27 17.62	2.36 0.00	1.00 0.00	0.00 1.59	0.00 0.00	1.80 1.65	5.70 13.97	10.86 17.21	9.70 0.00	34.83 34.83	521,914, 961,973		
2)	Gravity Sewer Renovations Systemwide	1/2011	24.35 52.65	13.14 0.15	15.46 0.15	14.41 26.53	12.27 0.15	0.15 0.15	0.30 0.30	55.73 27.43	0.00 0.00	80.08 80.08	490,914,96 962,970,97		
3)	Sanitary Sewer Improvements Systemwide	1/2012	0.60 6.00	1.50 0.00	0.65 0.00	0.65 0.00	0.65 0.00	0.65 0.00	0.65 0.00	4.75 0.00	0.65 0.00	6.00 6.00	497		
4)	General Maint. & Office Facilities - W.W. Various Locations	3/2012	9.53 10.75	3.32 2.10	2.24 2.24	8.05 20.31	2.73 0.00	9.99 0.99	6.31 21.01	32.64 46.65	15.23 0.00	57.40 57.40	490,520,914, 961,962		
5)	Telemetering System - W.W. Systemwide	1/Cont.	1.93 1.93	1.00 1.00	1.30 1.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.30 2.30	0.00 0.00	4.23 4.23	490		
6)	Lift Station Upgrades & Struct. Maint. Impr. Systemwide	3/2011	4.99 4.99	7.60 13.66	0.00 0.00	11.11 11.11	7.69 7.69	10.00 10.00	9.11 9.11	45.51 51.57	21.61 15.55	72.11 72.11	490		
7)	South Miami-Dade W.W.Tr. Mains & P.St. South District W.W. System	3/2011	1.50 6.77	3.50 0.00	1.77 0.00	6.29 6.29	0.00 0.00	0.52 0.52	1.98 8.49	14.06 15.30	6.51 0.00	22.07 22.07	521,961, 962		
8)	Wastewater System Improvements - New Systemwide	3/2011	9.06 6.81	8.02 11.60	6.45 4.93	6.44 10.61	15.49 15.54	6.76 3.46	1.05 0.32	44.21 46.46	0.00 0.00	53.27 53.27	521		
9)	Wastewater System Maint. & Upgrades Systemwide	3/2011	7.61 7.61	2.58 2.58	2.64 2.64	2.64 2.64	9.64 9.64	2.00 2.00	11.24 11.24	30.74 30.74	27.06 27.06	65.41 65.41	490		
10)	Pump Station Improvements Program Systemwide	3/2011	32.03 60.56	18.84 0.00	9.36 0.00	9.39 30.91	11.33 0.00	10.52 0.00	14.15 14.15	73.59 45.06	0.00 0.00	105.62 105.62	521,914, 961,973		
11)	Corrosion Control Facilities Improvements Systemwide	1/2010	9.36 13.61	3.16 0.00	1.09 0.00	0.00 1.55	0.00 0.00	1.55 0.00	1.57 2.00	7.37 3.55	0.43 0.00	17.16 17.16	914,961, 973		
12)	Engineering Studies - Wastewater Improv. Systemwide	3/2010	7.83 10.31	2.50 0.11	1.05 0.96	0.40 0.40	0.40 0.40	0.28 0.28	0.00 0.00	4.63 2.15	0.00 0.00	12.46 12.46	914,521, 970		

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SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
13)	Sanitary Sewer System Extension. Systemwide	3/2010	23.39 23.55	1.55 1.39	2.15 2.15	5.38 5.38	14.27 14.27	11.99 11.99	16.05 16.05	51.39 51.23	84.17 84.17	158.95 158.95	490,914, 1007,1135				
14)	Peak Flow Management Facilities Systemwide	1/2014	21.90 42.19	16.48 3.95	10.82 4.41	1.35 0.00	0.00 0.00	5.09 5.09	14.32 71.37	48.06 84.82	268.45 211.40	338.41 338.41	521,914,96 962,973,10				
15)	Equipment & Vehicles - W. W. System Systemwide	3/2011	36.57 36.57	6.73 6.73	0.00 0.00	17.03 17.03	5.02 5.02	5.02 5.02	12.53 12.53	46.33 46.33	10.82 10.82	93.72 93.72	490				
16)	Central District Upgrades - W.W.T.P. Virginia Key	3/2012	9.93 14.22	3.81 0.08	0.55 0.00	0.00 0.00	0.00 0.00	4.22 4.97	6.34 29.37	14.92 34.42	23.79 0.00	48.64 48.64	521,914,95 961,962,97				
17)	North District Upgrades - W.W.T.P. 2575 NE 151 St.	3/2009	1.91 3.03	1.12 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.37	0.99 2.63	2.41 3.00	1.71 0.00	6.03 6.03	521,914, 961				
18)	South District Upgrades - W.W.T.P. 8950 SW 232 St.	3/2012	6.76 10.80	3.29 0.00	0.75 0.00	0.00 1.51	0.00 0.00	2.39 3.04	7.14 16.06	13.57 20.61	11.37 0.29	31.70 31.70	521,914,96 970,973				
19)	Wastewater Treatment Plant Reh.& Ren. Wastewater Treatment Plants	3/2011	9.11 9.11	4.96 4.96	4.16 4.16	7.41 7.41	10.96 10.96	17.88 17.88	5.96 5.96	51.33 51.33	0.00 0.00	60.44 60.44	490				
20)	Pump Station Generators & Misc. Upgr. Systemwide	3/2009	2.07 2.54	0.47 0.00	0.00 0.00	0.00 11.80	0.00 0.00	3.92 0.00	6.55 2.00	10.94 13.80	3.33 0.00	16.34 16.34	914,961				
21)	Wastewater Treatment Plant Autom. Enh. Wastewater Treatment Plants	3/2009	6.18 6.96	1.72 0.94	0.00 0.00	1.37 2.20	0.83 0.00	1.62 1.62	3.07 9.43	8.61 14.19	6.36 0.00	21.15 21.15	521,914, 961				
22)	Miscellaneous Upgrades - W.W.T.P. Wastewater Treatment Plants	3/2009	1.99 4.34	1.68 0.00	1.13 0.46	0.00 0.00	0.00 0.00	0.00 0.00	1.38 13.07	4.19 13.53	12.00 0.31	18.18 18.18	914,961, 973				
23)	North Miami-Dade W.W.Tr. Mains & P.St. North District Wastewater System	3/2006	2.93 3.41	0.48 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.48 0.00	0.00 0.00	3.41 3.41	914				
24)	South District W.W.T.P Expansion (Ph III) 8950 SW 232 St.	2/2013	0.00 0.00	0.00 0.00	0.00 0.48	0.48 0.48	0.00 0.00	3.00 3.00	4.13 37.52	7.61 41.00	93.39 60.00	101.00 101.00	521,961				

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SEWER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source	
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11					
(In Millions of Dollars)														
25)	South District W.W.T.P.-High Level Disinf. 8950 SW 232 St.	2/2009	10.15 130.25	32.05 6.71	81.80 13.01	69.00 90.97	57.00 9.06	0.00 0.00	0.00 0.00	239.85 119.75	0.00 0.00	250.00 250.00	490,521,91 961,962,97	
TOTALS			255.95 486.58	141.86 55.96	144.37 36.41	161.40 248.72	148.28 72.73	99.65 72.03	130.52 296.58	826.08 782.43	596.58 409.60	1678.61 1678.61		

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade Water and Sewer Department and Department of Planning and Zoning.
Data provided by the Office of Management and Budget.

TABLE 9

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
1)	South Miami-Dade Landfill - Cell 3 Closure 24000 SW 97 Ave.	3/2007	2.07 10.75	4.00 0.00	4.68 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	8.68 0.00	0.00 0.00	10.75 10.75	966,972, 1027,1140				
2)	Environmental Improvements All S.W.M. Disposal Facilities	3/2007	0.69 0.69	0.10 0.10	0.03 0.03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.13 0.13	0.00 0.00	0.82 0.82	450,966, 972				
3)	South Miami-Dade Landfill Gr/water Rem.Tr. 24000 SW 97 Ave.	3/2007	0.61 0.61	0.10 0.10	0.04 0.04	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.14 0.14	0.00 0.00	0.75 0.75	450,1027				
4)	Resource Recovery - Cell 17 Cl. (1st 10 Acres) 6990 NW 97 Ave.	3/2006	0.16 0.16	0.04 0.04	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04	0.00 0.00	0.20 0.20	450,1027				
5)	Truck Washing Facilities Various Locations	3/2006	1.59 1.59	0.31 0.31	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.31 0.31	0.00 0.00	1.90 1.90	451				
6)	Trash & Recycling Center Improvements Various Locations	3/2007	1.52 1.52	0.10 0.10	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.20	0.00 0.00	1.72 1.72	451				
7)	NE Transfer Station Site Improvements 18701 NE 6 Ave.	3/2006	5.86 5.86	0.33 0.33	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.33 0.33	0.00 0.00	6.19 6.19	450,451, 915,966,972				
8)	Collection Facility Improvements Various Locations	3/2006	0.60 0.60	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.70 0.70	451				
9)	Resource Recovery - Additional Retrofit 6990 NW 97 Ave.	3/2006	16.39 16.39	2.09 2.09	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.09 2.09	0.00 0.00	18.48 18.48	450,987				
10)	Lot Clearing - Countywide Various Locations	1/2006	0.00 0.00	1.19 1.19	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.19 1.19	0.00 0.00	1.19 1.19	650				
11)	Resources Recovery Cells 17 & 18 Closure 6990 NW 97 Ave.	3/2008	0.40 0.40	0.10 0.10	3.50 3.50	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	4.60 4.60	0.00 0.00	5.00 5.00	450				
12)	NE Transfer St.Tipping Floor Crane Repl. 18701 NE 6 Ave.	3/2007	0.05 0.05	0.20 0.20	0.03 0.03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.23 0.23	0.00 0.00	0.28 0.28	450				

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TABLE 9

SOLID WASTE MANAGEMENT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
13)	W. Miami-Dade Waste Tr. St. Repl.of 4th Crane 2900 SW 72 Ave.	3/2008	0.00 0.00	0.05 0.05	0.20 0.20	0.03 0.03	0.00 0.00	0.00 0.00	0.00 0.00	0.28 0.28	0.00 0.00	0.28 0.28	450				
14)	N. Miami-Dade Landfill Gas Extr.Syst.(Phase II) 21500 NW 47 Ave.	3/2014	0.45 0.45	0.10 0.10	0.10 0.10	0.10 0.38	0.10 0.00	0.08 0.00	0.10 0.00	0.58 0.58	1.16 1.16	2.19 2.19	450,965, 1027				
15)	Disposal Facilities Improvements Various Locations	3/2007	0.85 0.85	0.10 0.10	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	1.00 1.00	450				
16)	N.Miami-Dade Landfill Groundwater Remed. 21300 NW 47 Ave.	3/2008	0.00 1.48	0.10 0.00	1.00 0.02	0.40 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 0.02	0.00 0.00	1.50 1.50	450,1140				
17)	Central Facility Compactor Replacement 1150 NW 20 St.	3/2008	1.07 1.07	1.00 1.00	1.20 1.20	0.93 0.93	0.00 0.00	0.00 0.00	0.00 0.00	3.13 3.13	0.00 0.00	4.20 4.20	450				
18)	NE Regional Transfer St. Compactors Repl. 18701 NE 6 Ave.	3/2006	0.86 0.86	0.75 0.75	0.65 0.65	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.40 1.40	0.00 0.00	2.26 2.26	450				
19)	West/Southwest Trash & Recycling Center West/Southwest Miami-Dade County	3/2008	0.04 0.04	0.05 0.05	1.41 1.41	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	1.96 1.96	0.00 0.00	2.00 2.00	451				
20)	58th St.Maint.Facility Guardhouse & Drain.Impr 8831 NW 58th St.	1/2007	0.10 0.10	0.10 0.10	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.00 0.00	0.25 0.25	450				
21)	N. M-Dade TRC Ramp Repair & New Guardh. 21500 NW 47th Ave.	3/2007	0.05 0.05	0.50 0.50	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.55 0.55	0.00 0.00	0.60 0.60	450				
22)	NE Transfer St. Surge Pit Tipping Floor Roof 18701 NE 6th Ave.	3/2008	0.00 0.00	0.05 0.05	0.50 0.50	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	0.60 0.60	450				
23)	NE Transfer Station Tunnel Roof 18701 NE 6th Ave.	3/2008	0.00 0.00	0.05 0.05	0.40 0.40	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.50	0.00 0.00	0.50 0.50	450				
24)	S. M-Dade Home Chemical Collection Center 24000 SW 97th Ave.	1/2006	0.20 0.20	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.05 0.05	0.00 0.00	0.25 0.25	450				

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				Revenues											
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11						
(In Millions of Dollars)												Funding Source			
25)	Replacement of 9 Scales at Disp. Facilities Various Sites	3/2010	0.00 0.00	0.00 0.00	0.15 0.15	0.15 0.15	0.15 0.15	0.15 0.15	0.00 0.00	0.60 0.60	0.00 0.00	0.60 0.60	450		
26)	South Miami-Dade Landfill Cell 5 Closure 24000 SW 97 Ave.	3/2023	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	14.97 14.97	14.97 14.97	965		
27)	Virginia key Landfill Study and Closure Grant Virginia key	3/2008	28.28 28.28	0.00 0.00	0.00 0.00	17.37 17.37	0.00 0.00	0.00 0.00	0.00 0.00	17.37 17.37	0.00 0.00	45.65 45.65	965,1140		
28)	South Miami-Dade Landfill Cell 4 Closure 24000 SW 97 Ave.	3/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	13.30 13.30	13.30 13.30	965		
X 69-16	South Miami-Dade Landfill Cell 5 Construction 24000 SW 97 Ave.	3/2019	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.40 0.40	0.40 0.40	12.51 12.51	12.91 12.91	450,1135		
30)	Scalehouse Expansion Project Countywide	1/2008	0.00 0.00	0.10 0.10	0.40 0.40	0.40 0.40	0.00 0.00	0.00 0.00	0.00 0.00	0.90 0.90	0.00 0.00	0.90 0.90	450		
31)	Resources Recovery - Cell 20 Construction 24000 SW 97 Ave.	3/2018	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.81 3.81	3.81 3.81	965		
32)	North Miami-Dade Landfill East Cell Closure 21500 NW 47 Ave.	3/2016	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	19.92 19.92	19.92 19.92	965		
33)	Resources Recovery Ash Landfill Cell 19 Cl. 6990 NW 97 Ave.	3/2015	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.66 2.66	2.66 2.66	965		
TOTALS			61.84 72.00	11.66 7.56	14.54 8.88	20.98 20.86	0.25 0.15	0.23 0.15	0.50 0.40	48.16 38.00	68.33 68.33	178.33 178.33			

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade County Department of Solid Waste Management and Department of Planning and Zoning.
Data provided by the Office of Management and Budget.

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TABLE 10
TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
1)	Traffic Control Devices - Equip. & Materials Countywide	1/Cont.	0.00 0.00	1.83 1.83	1.83 1.83	1.83 1.83	1.83 1.83	1.83 1.83	1.82 1.82	10.97 10.97	1.83 1.83	12.80 12.80	670,688				
2)	Improvements on N 20 St. N 20 St from NW 2 Ave to NE 2 Ave	1/2009	0.00 0.00	0.00 0.00	0.00 0.35	0.07 0.20	0.61 0.13	0.00 0.00	0.00 0.00	0.68 0.68	0.00 0.00	0.68 0.68	500				
3)	Widen SW 104 St. SW 104 St from SW 147 Ave to SW 137 Ave	1/2007	0.34 3.80	1.73 0.00	1.73 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.46 0.00	0.00 0.00	3.80 3.80	500				
4)	Widen NE 15 Ave from 159 St to 163 & 170 St. NE 15 Ave	1/2007	0.36 4.56	2.10 0.00	2.10 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.20 0.00	0.00 0.00	4.56 4.56	500				
5)	Widen SW 117 Ave SW 117 Ave from SW 184 St to 152 St	1/2009	0.65 7.65	1.75 0.00	1.75 0.00	1.75 0.00	1.75 0.00	0.00 0.00	0.00 0.00	7.00 0.00	0.00 0.00	7.65 7.65	500				
6)	Intersection Improvements Countywide	1/Cont.	6.02 6.02	2.73 2.73	3.84 3.84	4.33 4.33	5.76 5.76	5.76 5.76	5.75 5.75	28.17 28.17	5.76 5.76	39.95 39.95	500				
7)	Traffic Control Devices - New & Upgrades Countywide	1/2011	0.00 0.00	2.40 2.40	3.50 3.50	4.33 4.33	5.76 5.76	5.76 5.76	5.75 5.75	27.50 27.50	5.76 5.76	33.26 33.26	500				
8)	Reconstruction of NW 62 Street NW 62 St from NW 47 Ave to NW 37 Ave	1/2009	0.37 1.00	0.00 1.40	0.00 1.30	1.67 0.00	1.66 0.00	0.00 0.00	0.00 0.00	3.33 2.70	0.00 0.00	3.70 3.70	670				
9)	Causeway Toll System Interoperability Rickenbacker Causeway	3/2008	0.09 0.09	0.09 0.09	2.00 2.00	1.50 1.50	0.00 0.00	0.00 0.00	0.00 0.00	3.59 3.59	0.00 0.00	3.68 3.68	440				
10)	Replace Dade Blvd, 23 St Bridge Intersection of 23 St. & Collins Canal	3/2007	0.27 4.17	2.20 0.50	2.20 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.40 0.50	0.00 0.00	4.67 4.67	500				
11)	Road Resurfacing - Unincorporated Area Unincorporated Miami-Dade County	3/cont.	21.27 33.56	9.00 1.80	7.04 1.80	1.70 1.80	1.75 1.80	1.80 1.80	1.80 1.80	23.09 10.80	1.80 1.80	46.16 46.16	688,982,10 1131,1133				
12)	Road Resurfacing - Arterial Streets Countywide	1/Cont.	6.31 6.31	2.40 2.40	3.50 3.50	4.33 4.33	5.76 5.76	5.76 5.76	5.75 5.75	27.50 27.50	5.76 5.76	39.57 39.57	500				

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
13)	Sidewalks & Pedestrian Paths - Uninc. Area Unincorporated Miami-Dade County	3/Cont.	44.53 54.89	5.04 0.00	5.32 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	10.36 0.00	0.00 0.00	54.89 54.89	982,1087, 1131,1133				
14)	Railroad Improvements Countywide	3/Cont.	0.00 0.00	0.70 0.70	0.70 0.70	0.70 0.69	0.69 0.69	0.69 0.69	0.69 0.69	4.17 4.17	0.70 0.70	4.87 4.87	670				
15)	Street Lighting Safety Maintenance Various Sites	1/Cont.	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	3.00 3.00	18.00 18.00	3.00 3.00	24.00 24.00	670,821				
16)	Bridge Repair and Painting Countywide	1/Cont.	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	3.00 3.00	0.50 0.50	4.00 4.00	670				
17)	Maintenance of Roads & Bridges Countywide	1/Cont.	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	0.50 0.50	3.00 3.00	0.50 0.50	4.00 4.00	670				
18)	Widen W 137 Ave. W 137 Ave from NW 12 St to SW 8 St	1/2005	0.00 1.80	1.80 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.80 0.00	0.00 0.00	1.80 1.80	500				
19)	Improvements on NE 8 St From Biscayne Blvd. to Port Blvd.	1/2009	0.00 0.00	0.00 0.00	0.00 1.00	0.20 0.00	0.80 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	500				
20)	Widen NW 87 Ave NW 87 Ave from NW 186 St.- 154 St.	1/2009	0.36 0.36	0.70 0.70	1.00 1.00	3.00 3.00	4.35 4.35	0.00 0.00	0.00 0.00	9.05 9.05	0.00 0.00	9.41 9.41	1116				
21)	Widen NW 17 Ave From Opa-Locka Blvd to NW 119 St	1/2008	0.43 5.03	0.77 0.00	1.91 0.00	1.92 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.60 0.00	0.00 0.00	5.03 5.03	500				
22)	Improvements on Miami Gardens Dr. Conn. Miami Gardens Dr. from U.S 1- Wm.Leh.C.	1/2008	0.00 0.00	0.26 0.26	1.13 1.13	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	2.39 2.39	0.00 0.00	2.39 2.39	1116				
23)	Widen W 24 Ave W 24 Ave from W 76 St to W 52 St	1/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 2.19	2.19 2.19	4.38 2.19	6.57 6.57	0.00 0.00	6.57 6.57	6.57 6.57	670				
24)	Widen SW 127 Ave SW 127 Ave from SW 120 St to 88 St	1/2007	0.00 0.00	4.00 4.00	3.42 3.42	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	7.42 7.42	0.00 0.00	7.42 7.42	1116				

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
25)	Improvements on Tamiami Canal Tamiami Blvd. from SW 8th St.-Flagler St.	1/2007	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	0.60 0.60	500				
26)	Widen NW 14 St. NW 14 St from NW 10 Ave to I-95	1/2008	0.00 0.00	0.00 0.00	0.06 0.40	0.54 0.20	0.00 0.00	0.00 0.00	0.00 0.00	0.60 0.60	0.00 0.00	0.60 0.60	500				
27)	Widen NE 12 Ave NE 12 Ave from NE 167 St to NE 151 St	1/2007	0.29 3.49	1.60 0.00	1.60 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.20 0.00	0.00 0.00	3.49 3.49	500				
28)	Reconstruction of SW 137 Ave SW 137 Ave from SW 88 St. - SW 56 St.)	1/2007	0.36 4.36	2.00 0.00	2.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.00 0.00	0.00 0.00	4.36 4.36	500				
29)	KTC Intersection Improvements Kllian Pkwy, various Intersections	2/2006	0.00 0.00	0.18 0.18	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.18 0.18	0.00 0.00	0.18 0.18	507				
30)	KTC Traffic Signals Sunset Drive, SW 157 & 162 Ave.	2/2006	0.00 0.00	0.25 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.25 0.25	507				
31)	SW 137 Ave, Sunset to Kendall Widen to 6 lanes	1/2006	0.00 0.00	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	507				
32)	SW 137 Ave, Miller to Sunset Widen to 6 lanes	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	1.00 1.00	507				
33)	Widen SW 120 St SW 120 St from 137 Ave to SW 117 Ave	2/2011	0.01 0.01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.35 0.35	0.70 0.70	1.05 1.05	8.75 8.75	9.81 9.81	1116				
34)	Widen NE 15 Ave NE 15 Ave from NE 170 St to NE 163 St	1/2006	0.16 1.16	0.50 0.00	0.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	1.16 1.16	500				
35)	Widen NW 72 Ave & Construct New Bridge NW 72 Ave from NW 74 St to Okeech.Rd.	1/2009	2.45 4.13	0.00 0.80	0.00 1.67	2.08 0.00	2.07 0.00	0.00 0.00	0.00 0.00	4.15 2.47	0.00 0.00	6.60 6.60	500				
36)	Widen NW 74 St NW 74 St from NW 87 Ave to NW 84 Ave	1/2007	0.85 0.85	5.00 13.15	8.15 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	13.15 13.15	0.00 0.00	14.00 14.00	1116				

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TABLE 10
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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
37)	Widen NE 2nd Ave NE 2nd Ave from NE 105 St to NE 91 St	1/2007	0.20 5.10	2.45 0.00	2.45 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.90 0.00	0.00 0.00	5.10 5.10	500
38)	Rickenbacker Causeway Toll Booths Rickenbacker Causeway	1/2006	0.05 0.05	0.45 0.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.45 0.45	0.00 0.00	0.50 0.50	440
39)	Widen SW 320 Street SW 320 St from SW 187 Ave to US-1	1/2011	0.00 1.07	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.07 0.00	1.07 1.07	500
40)	NW 25 St.: NW 117 Ave. to NW 127 Ave. New 4 Lanes	2/2006	0.00 0.00	4.18 4.18	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.18 4.18	0.00 0.00	4.18 4.18	507
41)	NW 127 Ave.: NW 12 St. to SW 8 St. Widen to 4 Lanes	3/2006	0.00 0.00	3.90 3.90	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.90 3.90	0.00 0.00	3.90 3.90	507
42)	NW 127 Ave.: NW 12 St. to NW 25 St. New 4 Lanes	2/2006	0.00 0.00	3.80 3.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.80 3.80	0.00 0.00	3.80 3.80	507
43)	NW 17 St.: NW 127 Ave. to NW 137 Ave. New 4 Lanes	2/2006	0.00 0.00	3.80 3.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.80 3.80	0.00 0.00	3.80 3.80	507
44)	NW 137 Ave.: NW 12 St. to NW 17 St. New 4 Lanes	2/2006	0.00 0.00	1.90 1.90	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.90 1.90	0.00 0.00	1.90 1.90	507
45)	NW 25 St.: NW 127 Ave. to NW 132 Ave. New 2 Lanes	2/2006	0.00 0.00	1.20 1.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.20 1.20	0.00 0.00	1.20 1.20	507
46)	NW 122 Ave.: NW 25 St. to NW 41 St. New 2 Lanes	2/2006	0.00 0.00	2.50 2.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.50 2.50	0.00 0.00	2.50 2.50	507
47)	Guardrail Safety Improvements To Be Determined	1/Cont.	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.60 0.60	0.10 0.10	0.80 0.80	670
48)	Widening SW 184 Street SW 184 St from SW 137 Ave.- 127 Ave.	2/2007	0.46 4.46	2.00 0.00	2.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.00 0.00	0.00 0.00	4.46 4.46	500
49)	Widening SW 184 Street SW 184 St from SW 147 Ave.- 137 Ave.	1/2007	0.50 2.20	1.85 2.00	1.85 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.70 2.00	0.00 0.00	4.20 4.20	500

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				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
50)	Construction of NW 97 Ave Bridge NW 97 Ave over State Road 836	2/2006	13.30 19.56	6.26 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.26 0.00	0.00 0.00	19.56 19.56	681
51)	Beautification Improvements Various Locations	1/2011	3.33 3.33	3.33 3.33	3.33 3.33	3.32 3.32	3.32 3.32	3.32 3.32	3.32 3.32	19.94 19.94	3.33 3.33	26.60 26.60	670
52)	Renovate SW 97 Ave Bridge over Black CC SW 97 Ave.over Black Creek Canal	1/2006	0.05 0.30	0.25 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.00	0.00 0.00	0.30 0.30	500
53)	Rickenbacker C Traffic Control Barriers Dev. Rickenbacker Causeway	1/2008	0.00 0.00	0.00 0.00	0.30 0.30	0.05 0.05	0.00 0.00	0.00 0.00	0.00 0.00	0.35 0.35	0.00 0.00	0.35 0.35	440
54)	Rickenbacker Causeway Road Resurfacing Rickenbacker Causeway	1/2008	0.00 0.00	0.00 0.00	0.75 0.75	0.75 0.75	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	0.00 0.00	1.50 1.50	500
55)	Widen SW 328 St SW 328 St from SW 162 Ave - SW 152 Ave	1/2007	0.50 6.50	3.00 0.00	3.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.00 0.00	0.00 0.00	6.50 6.50	500
56)	Widen NW 74 St NW 74 St from NW 87 Ave.- NW 84 Ave	1/2009	0.85 0.85	2.00 4.00	2.00 0.00	4.00 4.00	5.15 5.15	0.00 0.00	0.00 0.00	13.15 13.15	0.00 0.00	14.00 14.00	1116
57)	Rickenbacker Caus. Pub. Fac. Improv. Ph I	1/2006	0.00 0.00	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.30 0.30	440
58)	People's Transp. Plan Neighborhood Improv. Countywide	1/2011	9.14 9.14	9.14 9.14	9.14 9.14	9.14 9.14	9.14 9.14	9.15 9.15	9.15 9.15	54.86 54.86	27.43 27.43	91.43 91.43	1116
59)	Refurbish NW 17 Ave Bridge Bascule bridge over Miami River	1/2007	0.15 4.13	2.00 0.00	1.98 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.98 0.00	0.00 0.00	4.13 4.13	500
60)	Rickenbacker Bearcut Fishing Catwalk Rep. Rickenbacker Causeway	1/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	1.50 1.50	1.50 1.50	1135

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				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
61)	Widen SW 328 St SW 328 St from US-1 to SW 162 Ave	1/2011	0.40 3.55	0.00 1.73	0.00 1.72	1.65 0.00	1.65 0.00	1.65 0.00	1.65 0.00	6.60 3.45	0.00 0.00	7.00 7.00	500				
62)	Light Emitting Diodes (Led) Project Countywide	1/2007	0.00 0.00	2.50 2.50	2.50 2.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.00 5.00	0.00 0.00	5.00 5.00	1043				
63)	Reconstruction of SW 62 Avenue From SW 70 St to SW 64 St.	3/2006	0.18 0.18	2.33 2.33	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.33 2.33	0.00 0.00	2.51 2.51	1116				
64)	Study SW 1 Ave Miami River Crossing From SW 8 St to SW 1 St	3/2006	0.25 0.50	0.25 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.00	0.00 0.00	0.50 0.50	1116				
65)	Improvements on SW 62 Ave From SW 24 St to NW 7 St.	3/2008	0.40 0.40	2.50 2.50	3.00 3.00	2.23 2.23	0.00 0.00	0.00 0.00	0.00 0.00	7.73 7.73	0.00 0.00	8.13 8.13	1116				
66)	Rickebacker Bike Path Facilities Rickenbacker Causeway	1/2006	0.00 0.00	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.30 0.30	440				
67)	Widen SW 160 Street SW 160 St from SW 147 Ave - SW 137 Ave	1/2007	0.37 0.37	2.00 2.00	4.00 4.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.00 6.00	0.00 0.00	6.37 6.37	1116				
68)	Grade Separations Countywide	3/2010	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	25.59 25.59	0.00 0.00	25.59 25.59	0.00 0.00	25.59 25.59	25.59 25.59	1116				
69)	Construction of NW 138 St Bridge NW 138 St and the Miami River Canal	1/2007	0.28 0.28	2.30 2.30	2.40 2.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.70 4.70	0.00 0.00	4.98 4.98	1116				
70)	Improvements on NE 2 Ave (NE 36 - 43 St) From NE 36 St to NE 43 St.	3/2008	0.00 0.00	0.00 1.70	1.70 1.69	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.39 3.39	0.00 0.00	3.39 3.39	1116				
71)	Construction of new Access to Country Walk SW 143 Ter from Railroad tracks to SW 136 St.	1/2006	0.75 0.75	0.25 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	1.00 1.00	1116				
72)	Improvements on NE 2 Ave (NE 43 - 62 St) From NE 43 St to NE 62 St.	3/2009	0.00 0.00	0.00 0.00	2.30 2.30	3.50 3.50	3.33 3.33	0.00 0.00	0.00 0.00	9.13 9.13	0.00 0.00	9.13 9.13	1116				

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
73)	Widen SW 56th St From SW 158 Ave to SW 152 Ave	2/2007	0.00 1.91	1.45 1.00	1.46 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.91 1.00	0.00 0.00	2.91 2.91	500
74)	Sudy Reverse Flow Lanes Countywide	3/2010	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.32 0.00	0.00 0.00	4.32 4.32	0.00 0.00	4.32 4.32	1116
75)	Widen SW 26 Street From SW 149 Ave to SW 147 Ave	3/2007	0.00 1.10	0.85 0.60	0.85 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.70 0.60	0.00 0.00	1.70 1.70	500
76)	Improvements on Ponce De Leon Blvd Ponce De Leon Blvrd from Almeria to Alcazar	3/2006	0.00 1.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	1.00 1.00	500
77)	Advanced Traffic Management System- New Traffic Control Center. 9301 NW 58 St.	3/2011	1.00 1.00	0.00 0.00	0.00 0.00	6.50 6.50	6.50 6.50	6.50 6.50	6.50 6.50	26.00 26.00	13.00 13.00	40.00 40.00	1116
78)	Venetian Causeway Streetscape Venetian Causeway	1/2006	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	440
79)	Americans with Disabilities Act Hotline Proj. Countywide	3/2011	0.00 0.00	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	0.60 0.60	3.60 3.60	0.60 0.60	4.20 4.20	670,688
80)	Improv. on NE 2 Ave (West Little River Canal) From West Little River Canal to NE 91 St.	3/2008	0.20 0.20	0.10 0.10	1.98 1.98	1.97 1.97	0.00 0.00	0.00 0.00	0.00 0.00	4.05 4.05	0.00 0.00	4.25 4.25	1116
81)	Constr. of SW 157 Ave. from SW 136 St.-120 S SW 157 Ave. from SW 136 St. to SW 120 St.	3/2008	0.25 0.25	2.40 2.40	2.30 2.30	1.08 1.08	0.00 0.00	0.00 0.00	0.00 0.00	5.78 5.78	0.00 0.00	6.03 6.03	1116
82)	Rickenb. Cwy. Old Bay Bridge Jer.Bar.Rem. Rickenbacker Causeway	3/2007	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	0.25 0.25	440
83)	Resurf. S. B. Dr. from McFarlane Rd.- Av. Ave. S. Bays. Dr. from McFarlane Rd. to Av.Ave.	3/2006	0.05 0.05	0.38 0.38	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.38 0.38	0.00 0.00	0.43 0.43	1116
84)	District 01 Infrastr. Improv. in the Uninc. Area To be Determined	3/2007	0.55 0.55	0.19 0.19	0.09 0.09	0.07 0.07	0.03 0.03	0.03 0.03	0.06 0.06	0.47 0.47	0.48 0.48	1.50 1.50	1135

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
85)	Widen SW 27 Ave. from US-1 to Bayshore Dr. SW 27 Ave. from US-1 to Bayshore Dr.	3/2011	0.15 0.15	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	2.00 2.00	1.75 1.75	4.05 4.05	0.00 0.00	4.20 4.20	1116				
86)	Widen SW 136 St. from SW 149 Ave-SW 139 C 136 St. from SW 149 Ave. to SW 139 Ct.	3/2008	0.00 0.00	0.34 0.34	0.00 0.00	2.83 2.83	0.00 0.00	0.00 0.00	0.00 0.00	3.17 3.17	0.00 0.00	3.17 3.17	1116				
87)	Reconst. of SW 62 Ave. from SW 70 St.-64 St. SW 62 Ave. from SW 70 St. to SW 64 St.	3/2006	0.18 0.18	2.33 2.33	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.33 2.33	0.00 0.00	2.51 2.51	1116				
88)	Street Light Retrofit Countywide	3/2008	0.00 0.00	1.50 1.50	1.50 1.50	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	3.50 3.50	0.00 0.00	3.50 3.50	1116				
89)	Widen SW 137 Ave. from HEFT to US-1 137 Ave from HEFT to US-1	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	2.50 2.50	2.00 2.00	2.25 2.25	7.00 7.00	0.00 0.00	7.00 7.00	1116				
90)	Bike Path Constr. on Old Cutler Road From SW 184 St to SW 220 St	3/2011	0.00 0.00	0.25 0.25	0.25 0.25	1135											
91)	Rickenb. Cwy. Bearcut Bridge Exp. Joint Rep. Rickenbacker Causeway	3/2007	0.00 0.00	0.00 0.00	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.50	0.50 0.50	1.00 1.00	500				
92)	District 12 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	0.00 0.00	0.00 0.00	0.05 0.05	0.04 0.04	0.02 0.02	0.02 0.02	0.04 0.04	0.17 0.17	0.77 0.77	0.94 0.94	1135				
93)	Widen W 60 St. from W 12 Ave. to W 4 Ave. W 60 St. from W 12 Ave. to W 4 Ave.	3/2009	0.00 0.00	0.00 0.46	0.46 0.32	0.32 0.07	0.07 0.00	0.00 0.00	0.00 0.00	0.85 0.85	0.00 0.00	0.85 0.85	500				
94)	District 08 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	0.40 0.40	0.39 0.39	0.39 0.39	0.34 0.34	0.09 0.09	0.21 0.21	0.49 0.49	1.91 1.91	3.19 3.19	5.50 5.50	1135				
95)	Widen SW 97 Ave. from SW 56 St.to SW 40 St SW 97 Ave. from SW 56 St. to SW 40 St.	3/2006	0.75 0.75	3.60 3.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.60 3.60	0.00 0.00	4.35 4.35	1116				
96)	Improv.on SW 180 St. from SW 147 .-137 Ave. SW 180 St. from SW 147 Ave. to SW 137 Ave.	3/2007	0.15 0.15	0.70 0.70	0.55 0.55	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.25 1.25	0.00 0.00	1.40 1.40	1116				

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
				(In Millions of Dollars)									
97)	Resurfacing and Remarking in District 1 Various Locations	3/2006	2.15 2.15	0.97 0.97	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.97 0.97	0.00 0.00	3.12 3.12	1116
98)	Improv. on NE 2 Ave. from NE 20 St.- NE 36 St NE 2 Ave. from NE 20 St. to NE 36 St.	3/2008	0.00 0.00	0.00 0.00	1.95 1.95	2.00 2.00	0.00 0.00	0.00 0.00	0.00 0.00	3.95 3.95	0.00 0.00	3.95 3.95	1116
99)	District 07 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	2.15 2.15	0.74 0.74	0.32 0.32	0.29 0.29	0.12 0.12	0.12 0.12	0.23 0.23	1.82 1.82	1.88 1.88	5.85 5.85	1135
100)	District 09 Infrastr. Improv. in the Uninc. Area To be Determined	3/2010	2.82 2.82	0.62 0.62	0.24 0.24	0.20 0.20	0.04 0.04	0.08 0.08	0.00 0.00	1.18 1.18	0.00 0.00	4.00 4.00	1135
101)	Rights-Of-Way Acquis. for Const. Proj. in D 07 To Be Determined	3/2009	2.74 2.74	1.00 4.00	1.00 0.00	1.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	4.00 4.00	0.00 0.00	6.74 6.74	1116
102)	Constr.of SW 157 Ave.from SW 72 St.to 70 St. SW 157 Ave. from SW 72 St. to SW 70 St.	3/2009	0.00 0.00	0.00 0.00	0.00 0.10	0.10 1.10	1.10 0.00	0.00 0.00	0.00 0.00	1.20 1.20	0.00 0.00	1.20 1.20	500
103)	Rights-Of-Way Acquis. for Const. Proj. in D 11 To Be Determined	3/2006	0.63 0.63	0.98 0.98	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.98 0.98	0.00 0.00	1.61 1.61	1116
104)	Rights-Of-Way Acquis. for Const.Proj.in D 10 To Be Determined	3/2006	4.07 4.07	3.36 3.36	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.36 3.36	0.00 0.00	7.43 7.43	1116
105)	Widen SW 42 St. from SW 149 Ave.-150 Ave. SW 42 St. from SW 149 Ave. to SW 150 Ave	3/2006	0.00 1.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	1.00 1.00	500
106)	SW 296 St. Sonovoid Bridge Over C-103 Can. SW 296 St. Sonovoid Bridge Over C-103	3/2006	0.06 0.26	0.34 0.14	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.34 0.14	0.00 0.00	0.40 0.40	1135
107)	District 06 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	0.10 0.10	0.10 0.10	0.10 0.21	0.21 0.07	0.07 0.17	0.17 0.43	0.43 1.08	1.08 1.08	4.04 4.04	5.22 5.22	1135
108)	Resurface Card Sound Road Card Sound Road	3/2006	3.00 4.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	4.00 4.00	500

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
109)	Improv. on SW 142 Ave. from SW 42 St.- 8 St. SW 142 Ave. from SW 42 St. to SW 8 St.	3/2006	0.05 1.00	0.95 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.95 0.00	0.00 0.00	1.00 1.00	500				
110)	Constr. of SW 120 St. Bridge over Black Cr.C. SW 120 St. over Black Creek Canal	3/2007	0.80 0.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.52 0.52	1.32 1.32	500				
111)	District 13 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	0.19 0.19	0.08 0.08	0.02 0.02	0.02 0.02	0.01 0.01	0.01 0.01	0.02 0.02	0.16 0.16	0.15 0.15	0.50 0.50	1135				
112)	Widen SW 137 Ave. from US-1 to SW 200 St. SW 137 Ave. from US-1 to SW 200 St.	3/2010	0.00 0.00	0.00 0.00	0.00 0.00	1.40 1.40	0.00 0.00	11.50 11.50	0.00 0.00	12.90 12.90	0.00 0.00	12.90 12.90	1116				
113)	Rickenb.Cwy.William Powell Brid. Jsy.Bar.H. Rickenbacker Causeway	3/2007	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.30 0.30	0.00 0.00	0.30 0.30	440				
114)	Reconst. of NW 82 Ave. from NW 7 St.-10 St. NW 82 Ave. from NW 7 St. to NW 10 St.	3/2006	1.50 1.50	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.50	0.00 0.00	2.00 2.00	1116				
115)	Rickenb.Cwy.Bridges Struct.Surv.&Design St. Rickenbacker Causeway	3/2006	0.10 0.10	0.10 0.10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.10	0.00 0.00	0.20 0.20	440				
116)	Bike Paths Construction in District 10 To be Determined	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.70 0.70	0.70 0.70	1135				
117)	Venetian Cwy. Master Plan Study Venetian Causeway	3/2006	0.10 0.60	0.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.50 0.00	0.00 0.00	0.60 0.60	500				
118)	Renovate Miami Avenue Bridge over the MR Miami Ave. over the Miami River	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.20 3.20	3.20 3.20	1135				
119)	Refurbish Temp. Portable Emerg. Bridge Countywide	3/2007	0.00 0.01	0.01 0.00	0.09 0.09	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.10 0.09	0.00 0.00	0.10 0.10	1135				
120)	Improv. on NE 2 Ave. from NE 20 St.- WLR NE 2 Ave. from NE 62 St. to WLR	3/2008	0.00 0.00	0.00 0.00	2.00 2.00	2.93 2.93	0.00 0.00	0.00 0.00	0.00 0.00	4.93 4.93	0.00 0.00	4.93 4.93	1116				

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
121)	Widen NW 37 Ave.from N.River Dr. -NW 79 St. NW 37 Ave. from N. River Dr. to NW 79 St.	3/2011	0.35 0.35	0.70 0.70	0.00 0.00	0.00 0.00	0.00 0.00	3.00 3.00	3.75 3.75	7.45 7.45	2.00 2.00	9.80 9.80	1116				
122)	Bike Path Construction on Ludlam Ave Along Ludlam Ave	3/2011	0.00 0.00	1.74 1.74	1.74 1.74	1135											
123)	Resurfacing and Remarking in District 7 Various Locations	3/2006	1.24 1.24	0.63 0.63	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.63 0.63	0.00 0.00	1.87 1.87	1116				
124)	Rights-Of-Way Acquis.for Const.Proj. in D 13 To Be Determined	3/2006	0.15 0.15	0.95 0.95	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.95 0.95	0.00 0.00	1.10 1.10	1116				
125)	Rights-Of-Way Acquis. for Const. Proj. in D 02 To Be Determined	3/2009	1.60 1.60	1.00 4.00	1.00 0.00	1.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	4.00 4.00	0.00 0.00	5.60 5.60	1116				
126)	Improv. on SW 72 Ave. from SW 40 St.-20 St. SW 72 Ave. from SW 40 St. to SW 20 St.	3/2006	0.08 0.08	0.63 0.63	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.63 0.63	0.00 0.00	0.71 0.71	1116				
127)	District 03 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	0.00 0.00	0.00 0.00	0.02 0.02	0.04 0.04	0.02 0.02	0.02 0.02	0.04 0.04	0.14 0.14	0.77 0.77	0.91 0.91	1135				
128)	Venetian Cwy. Bridge Struct. Repairs Venetian Causeway	3/2011	0.00 0.00	0.30 0.30	0.30 0.30	0.30 0.30	0.30 0.30	0.30 0.30	0.30 0.30	1.80 1.80	0.30 0.30	2.10 2.10	440				
129)	Constr. of SW 157 Ave. from SW 120 to 112 St SW 157 Ave. from SW 120 St. to SW 112 St.	3/2008	0.12 0.12	1.50 1.50	1.40 1.40	0.88 0.88	0.00 0.00	0.00 0.00	0.00 0.00	3.78 3.78	0.00 0.00	3.90 3.90	1116				
130)	District 05 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	0.21 0.21	0.07 0.07	0.03 0.03	0.03 0.03	0.01 0.01	0.01 0.01	0.02 0.02	0.17 0.17	0.19 0.19	0.57 0.57	1135				
131)	Bike Path Improv. on Snapper Creek Canal SW 117 Ave from SW 16 St-SW 107 Ave at SW 79 St	3/2011	0.00 0.00	0.50 0.50	0.50 0.50	1135											
132)	Improv. on SW 176 St. from US-1 - SW 107 Ave SW 176 St. from US-1 to SW 107 Ave.	3/2008	0.16 0.16	0.15 0.15	1.25 1.25	1.25 1.25	0.00 0.00	0.00 0.00	0.00 0.00	2.65 2.65	0.00 0.00	2.81 2.81	1116				

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
133)	Widen SW 312 St. from SW 187 Ave-177 Ave. SW 312 St. from SW 187 Ave. to SW 177 Ave.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.15 0.15	0.30 0.30	0.45 0.45	3.75 3.75	4.20 4.20	1116				
134)	Reconst. of NE 2 Ave. from NE 14 St. -NE 12 S NE 2 Ave. from NE 14 St. to NE 12 St.	3/2006	0.03 0.30	0.27 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.27 0.00	0.00 0.00	0.30 0.30	500				
135)	Bike Path Improv. along SFWMD Canals Various Sites	3/2008	0.00 0.05	0.05 0.00	0.23 0.23	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.28 0.23	0.72 0.72	1.00 1.00	1135				
136)	Res.&Rem.NW 22 Ave. from NW 135 St.-62 St. NW 22 Ave. from NW 135 St. to NW 62 St.	3/2006	0.75 0.88	0.13 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.13 0.00	0.00 0.00	0.88 0.88	1116				
137)	Renovate NW 22 Ave.Basc.Brid.over the MR NW 22 Ave. over the Miami River	3/2007	0.00 0.13	0.13 0.00	0.87 0.87	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.87	0.00 0.00	1.00 1.00	1135				
138)	Rights-Of-Way Acquis. for Const. Proj. in D 08 To Be Determined	3/2008	0.00 0.00	0.00 5.62	0.00 0.00	5.62 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.62 5.62	0.00 0.00	5.62 5.62	1116				
139)	Resurf., sidewalks, & Drain. on arterial Roads Countywide	3/2007	2.50 2.50	3.00 3.00	3.30 3.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.30 6.30	0.00 0.00	8.80 8.80	1116				
140)	Commodore Bike Trail Various Sites	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.03 0.03	0.03 0.03	0.97 0.97	1.00 1.00	1135				
141)	District 11 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	1.99 1.99	0.68 0.68	0.25 0.25	0.23 0.23	0.09 0.09	0.09 0.09	0.18 0.18	1.52 1.52	0.99 0.99	4.50 4.50	1135				
142)	Baywalk Bike Path Bayfront Park to Pace Park along BBay	3/2009	0.00 0.00	0.02 0.02	0.28 0.28	0.48 0.48	0.22 0.22	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	1135				
143)	Rickenbacker Caus. Pub. Fac. Improv. Ph II Rickenbacker Causeway	1/2008	0.00 0.00	0.00 0.00	1.25 1.25	1.25 1.25	0.00 0.00	0.00 0.00	0.00 0.00	2.50 2.50	0.00 0.00	2.50 2.50	440				
144)	Renovate SW 107 Ave. Bridge over C-102 C. SW 107 Ave. Bridge over C-102 Canal	3/2006	0.05 0.26	0.21 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.21 0.00	0.00 0.00	0.26 0.26	500				

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Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
145)	District 04 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	0.46 0.46	0.16 0.16	0.07 0.07	0.06 0.06	0.03 0.03	0.02 0.02	0.05 0.05	0.39 0.39	0.40 0.40	1.25 1.25	1135				
146)	Constr. of Old Cutler Rd Bridge Over C-100 C. Old Cutler Road Bridge Over C-100 Canal	3/2007	0.00 0.18	0.18 0.00	1.62 1.62	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.80 1.62	0.00 0.00	1.80 1.80	1135				
147)	Renovate Palmer Lake Bridge 2600 S. River Dr.	3/2011	0.00 0.00	3.00 3.00	3.00 3.00	1135											
148)	Rickenb.Cwy.Bridges Struct.Surv.&Des.Rep. Rickenbacker Causeway	3/2008	0.00 0.00	0.10 0.10	0.50 0.50	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	1.60 1.60	0.00 0.00	1.60 1.60	500				
149)	New Bike Trail on Snake Cr. Bridge over I-95 I-95 & Snake Creek Canal	3/2011	0.00 0.05	0.05 0.00	0.23 0.23	0.23 0.23	0.00 0.00	0.00 0.00	0.01 0.01	0.52 0.47	0.48 0.48	1.00 1.00	1135				
150)	School Speedzone Flashing Signals Countywide	3/2009	1.07 1.07	2.50 2.50	2.50 2.50	2.50 2.63	2.63 0.00	0.00 0.00	0.00 0.00	10.13 10.13	0.00 0.00	11.20 11.20	1116				
151)	Improv. on S. Miami Ave. S. Miami Ave. from 25 Rd to 15 Rd	3/2006	0.09 0.09	0.75 0.75	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.75 0.75	0.00 0.00	0.84 0.84	1116				
152)	Widen SW 136 St.from SW 127 Av.-FT(SR874) SW 136 St. from SW 127 Ave. to Fl. Tpike	3/2008	0.00 0.00	0.44 0.44	0.00 0.00	3.62 3.62	0.00 0.00	0.00 0.00	0.00 0.00	4.06 4.06	0.00 0.00	4.06 4.06	1116				
153)	Improv. on NW 62 St from NW 37 Ave. to I-95 NW 62 St from NW 37 Ave. to I-95	3/2007	0.00 0.00	1.00 1.00	0.40 0.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.40 1.40	0.00 0.00	1.40 1.40	1116				
154)	District 10 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	4.00 4.00	2.00 2.00	2.42 2.42	0.00 0.00	0.17 0.17	0.17 0.17	0.88 0.88	5.64 5.64	2.53 2.53	12.17 12.17	1135				
155)	Bike Path Improv. to the Metrorail Path Metrorail path from SW 67 Ave to M River	3/2011	0.00 0.00	1.40 1.40	1.40 1.40	1.40 1.40	1135										
156)	Renovate Tamiami Swing Bridge 2000 S River Dr.	3/2010	0.00 0.00	0.00 0.00	0.00 0.00	3.00 3.00	7.50 7.50	8.50 8.50	0.00 0.00	19.00 19.00	0.00 0.00	19.00 19.00	1135				

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TABLE 10
TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
				(In Millions of Dollars)									
157)	Reconst. of NW 8 St. from NW 87 Ave.-79 Ave. NW 8 St. from NW 87 Ave. to NW 79 Ave.	3/2006	0.75 0.75	0.25 0.25	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.25 0.25	0.00 0.00	1.00 1.00	1116
158)	Widen SW 97 Ave. from SW 72 St.to SW 56 St SW 97 Ave. from SW 72 St. to SW 56 St.	3/2007	0.75 0.75	1.80 1.80	1.80 1.80	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.60 3.60	0.00 0.00	4.35 4.35	1116
159)	Constr. of SW 157 Ave. from SW 184 St.-152 S SW 157 Ave. from SW 184 St. to SW 152 St.	3/2008	0.51 0.51	0.40 0.40	3.00 3.00	4.50 4.50	0.00 0.00	0.00 0.00	0.00 0.00	7.90 7.90	0.00 0.00	8.41 8.41	1116
160)	Rights-Of-Way Acquis. for Const. Proj. in D 12 To Be Determined	3/2006	1.81 1.81	1.06 1.06	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.06 1.06	0.00 0.00	2.87 2.87	1116
161)	Americans With Dis. Act (ADA) Compl. Proj. Various Locations	3/2011	2.00 2.00	0.00 0.00	1.50 1.50	0.00 0.00	2.00 2.00	0.00 0.00	2.00 2.00	5.50 5.50	2.50 2.50	10.00 10.00	1135
162)	District 02 Infrastr. Improv. in the Uninc. Area To be Determined	3/2011	0.84 0.84	0.29 0.29	0.13 0.13	0.06 0.06	0.05 0.05	0.05 0.05	0.09 0.09	0.67 0.67	0.79 0.79	2.30 2.30	1135
163)	Widen NW 97 Ave. from NW 41 St.-NW 25 St. NW 97 Ave. from NW 41 St. to NW 25 St	3/2008	0.16 0.16	0.20 0.20	1.45 1.45	1.50 1.50	0.00 0.00	0.00 0.00	0.00 0.00	3.15 3.15	0.00 0.00	3.31 3.31	1116
164)	Bike Path Constr. on W Dixie Highway W Dixie H between Ives Dairy Rd & MG Dr	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.02 0.02	0.02 0.02	0.10 0.10	0.12 0.12	1135
165)	Reconst.of Grand Ave.from SW 37 Ave.-32 Av. Grand Ave. from SW 37 Ave. to SW 32 Ave.	3/2006	0.00 0.00	2.00 2.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 2.00	0.00 0.00	2.00 2.00	1116
166)	Widen SW 87 Ave. from SW 216 St-168 St. SW 87 Ave. from SW 216 St. to SW 168 St.	3/2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.45	0.45 0.90	0.90 1.50	1.50 2.85	2.85 9.75	9.75 12.60	12.60 1116	
167)	Improv. on NW 7 St. from NW 72 Ave.-37 Ave. NW 7 St. from NW 72 Ave. to NW 37 Ave.	3/2007	0.15 0.15	0.90 0.90	0.35 0.35	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.25 1.25	0.00 0.00	1.40 1.40	1116
168)	Rights-Of-Way Acquis. for Const. Proj. in D 04 To Be Determined	3/2006	0.15 0.15	0.77 0.77	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.77 0.77	0.00 0.00	0.92 0.92	1116

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TABLE 10
TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
169)	Sonovoid Bridge Improv. Program Countywide	3/2011	1.13 1.27	2.31 2.17	0.46 0.46	0.00 0.00	0.00 0.00	0.50 0.50	0.50 0.50	3.77 3.63	5.10 5.10	10.00 10.00	1135				
170)	Improv.on SW 216 St.from the FT.-SW 127 Ave SW 216 St. from the Fl. Turnp. to SW 127 Ave.	3/2008	0.16 0.16	0.15 0.15	1.25 1.25	1.25 1.25	0.00 0.00	0.00 0.00	0.00 0.00	2.65 2.65	0.00 0.00	2.81 2.81	1116				
171)	Improv.on SW 264 St. from US-1 to SW 137 Av SW 264 St. from US-1 to SW 137 Ave.	3/2007	0.15 0.15	0.70 0.70	0.55 0.55	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.25 1.25	0.00 0.00	1.40 1.40	1116				
172)	Rights-Of-Way Acquis. for Const. Proj. in D 09 To Be Determined	3/2007	0.00 0.00	1.05 3.09	2.04 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.09 3.09	0.00 0.00	3.09 3.09	1116				
173)	Resurf.&Rem.NW 22 Av.from NW 135 St-SR-9. NW 22 Ave. from NW 135 St. to SR-9.	3/2006	0.36 0.38	0.02 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.02 0.00	0.00 0.00	0.38 0.38	1116				
174)	Traffic Signals and Signs Operations Countywide	3/2011	1.33 1.33	1.35 1.35	1.35 1.35	1.35 1.35	1.35 1.35	1.35 1.35	1.35 1.35	8.10 8.10	2.68 2.68	12.11 12.11	1135				
175)	Renovate Sonovoid Bridges Countywide	3/2008	1.37 1.37	0.50 0.50	0.50 0.50	0.50 0.50	0.00 0.00	0.00 0.00	0.00 0.00	1.50 1.50	0.00 0.00	2.87 2.87	500				
176)	Countywide Safety Lighting To Be Determined	3/2011	0.30 0.30	1.80 1.80	0.30 0.30	2.40 2.40	670										
177)	Widen W 68 Street From W 19 Ct to W 17 Ct	1/2011	0.07 0.07	0.00 0.00	0.96 0.96	1.03 1.03	500										
178)	NW 6 Street Traffic Study From NW 118 Ave to NW 132 Ave	1/2011	0.00 0.05	0.00 0.00	0.05 0.05	0.05 0.05	500										
179)	Capitalization of Traffic Signals & Signs Crews Countywide	1/2011	0.00 0.00	2.00 2.00	2.00 2.00	2.00 2.00	2.00 2.00	2.00 2.00	2.00 2.00	12.00 12.00	2.00 2.00	14.00 14.00	670				

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April 2005 CDMP Amendment Cycle
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TABLE 10
TRAFFIC CIRCULATION

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
180)	Traffic Control Crew Countywide	1/2011	0.00	0.60	0.60	0.60	0.60	0.60	0.60	3.60	0.60	4.20	688
			0.00	0.60	0.60	0.60	0.60	0.60	0.60	3.60	0.60	4.20	
TOTALS			171.36	183.50	155.88	117.58	90.35	113.47	71.15	731.93	142.64	1045.93	
			269.94	162.91	109.09	102.33	81.01	107.50	67.28	634.47	141.52	1045.93	

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade Public Works Department and Department of Planning and Zoning.
Data provided by the Office of Management and Budget.

TABLE 11
MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
1)	Bus Acquisition Various	2/2016	21.16 27.16	76.34 70.34	46.52 46.52	0.75 0.75	5.54 5.54	24.03 24.03	35.39 35.39	188.57 182.57	184.10 184.10	393.83 393.83	123,125, 907,908,109				
2)	Park & Ride Lots Various Locations	2/2011	0.99 7.03	2.40 1.10	1.52 5.32	4.58 0.62	4.58 0.00	0.00 0.00	0.00 0.00	13.08 7.04	0.00 0.00	14.07 14.07	401,688, 821				
3)	Rail & Mover Facilities & Equipment Various Locations	2/2016	7.71 15.85	10.81 2.67	6.51 6.51	4.95 4.95	1.88 1.88	1.97 1.97	2.43 2.43	28.55 20.41	28.52 28.52	64.78 64.78	123,821, 907,1116				
4)	Central Control Overhaul 111 NW 1st St.	1/2011	0.11 0.21	0.10 0.00	0.00 0.00	0.00 0.00	0.60 0.60	5.19 29.19	12.00 0.00	17.89 29.79	12.00 0.00	30.00 30.00	907,1107, 1116				
5)	Security & Safety Equipment Countywide	1/2016	0.20 2.10	0.75 0.45	1.50 0.80	1.30 1.10	0.90 0.20	0.50 0.50	0.45 0.45	5.40 3.50	0.25 0.25	5.85 5.85	123,125, 688,821				
6)	Rail and Mover Vehicle Rehabilitation Non-Applicable	1/2013	6.50 9.24	11.75 198.75	49.17 0.00	54.73 0.00	44.75 0.00	44.00 60.00	43.81 0.00	248.21 258.75	20.11 6.83	274.82 274.82	907,1107, 1116				
7)	ADA Improvements & Equipment Various Locations	2/2016	0.10 0.37	0.37 0.10	0.09 0.09	0.08 0.08	0.08 0.08	0.07 0.07	0.07 0.07	0.76 0.49	0.38 0.38	1.24 1.24	123,125				
8)	AVL/AVM Radio System Countywide	3/2016	0.08 0.08	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.10 0.10	0.60 0.60	0.42 0.42	1.10 1.10	123				
9)	Capital Project Planning & Monitoring Countywide	3/2016	0.71 0.71	0.72 0.72	0.74 0.74	0.75 0.75	0.71 0.71	0.72 0.72	0.74 0.74	4.38 4.38	3.90 3.90	8.99 8.99	123,1107				
10)	Passenger Amenities Various Locations	1/2016	1.04 1.39	0.50 0.15	0.25 0.25	0.20 0.20	0.20 0.20	0.20 0.20	0.20 0.20	1.55 1.20	0.48 0.48	3.07 3.07	123,125 1107				
11)	Facility and Equipment Rehabilitation Bus Facilities	3/2008	3.14 6.06	2.92 0.00	1.19 1.19	0.30 0.30	0.00 0.00	0.00 0.00	0.00 0.00	4.41 1.49	0.00 0.00	7.55 7.55	907,1107				
12)	Bus Tools Bus Garages	2/2016	0.08 0.08	0.08 0.08	0.08 0.08	0.07 0.07	0.07 0.07	0.07 0.07	0.07 0.07	0.44 0.44	0.38 0.38	0.90 0.90	123				

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TABLE 11
MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				Revenues									
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
13)	Rail Tools Various Locations	2/2016	0.08 0.08	0.08 0.08	0.08 0.08	0.07 0.07	0.07 0.07	0.07 0.07	0.07 0.07	0.44 0.44	0.38 0.38	0.90 0.90	123
14)	Fare Collection Equipment Various Locations	2/2008	0.78 1.00	20.22 62.00	30.00 0.00	12.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	62.22 62.00	0.00 0.00	63.00 63.00	907,1116
15)	Information Technology Projects Various Locations	2/2012	0.10 0.10	0.28 0.28	0.08 0.08	0.08 0.08	0.12 0.12	0.12 0.12	0.12 0.12	0.80 0.80	0.98 0.98	1.88 1.88	123
16)	Treasury Service Equipment Various Locations	2/2016	0.05 0.40	0.35 0.00	0.13 0.13	0.05 0.05	0.05 0.05	0.05 0.05	0.05 0.05	0.68 0.33	0.25 0.25	0.98 0.98	123,125
17)	Service Vehicles Countywide	2/2016	0.05 0.05	0.05 0.05	0.05 0.05	0.10 0.10	0.15 0.15	0.15 0.15	0.10 0.10	0.60 0.60	0.30 0.30	0.95 0.95	123
18)	Passenger Activity Centers Miami-Dade County	2/2010	0.30 13.68	3.67 1.17	2.15 0.00	7.83 0.00	1.50 0.82	3.69 3.47	0.00 0.00	18.84 5.46	0.00 0.00	19.14 19.14	125,821
19)	South Miami-Dade Transit Corridor Study South Miami-Dade County	3/2006	0.50 0.50	1.00 1.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.50 1.50	123
20)	Northeast Corridor Study Northeast Miami-Dade County	2/2006	0.30 2.00	1.70 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.70 0.00	0.00 0.00	2.00 2.00	821
21)	Bus Facilities Various Locations	2/2008	0.84 3.60	8.26 32.00	22.00 0.00	4.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	34.76 32.00	0.00 0.00	35.60 35.60	907,1116
22)	East West Corridor Countywide	2/2014	2.58 2.58	22.79 150.00	16.06 0.00	95.12 128.22	144.25 358.76	198.74 164.69	321.10 801.67	798.06 809.86	575.63 572.02	1376.27 1376.27	125,821, 907,1116
23)	North Corridor Miami Interm.Cent.to the Dade/Broward CL	2/2012	6.28 6.28	58.66 125.00	73.11 78.98	71.91 78.98	154.18 237.30	213.30 210.62	208.89 809.86	780.05 809.86	56.14 26.33	842.47 842.47	125,821, 907,1116
24)	Capitalization of preventive Maintenance Countywide	3/2009	50.00 50.00	51.50 51.50	53.00 53.00	54.50 54.50	56.10 56.10	57.80 57.80	59.50 59.50	332.40 332.40	0.00 0.00	382.40 382.40	123

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April 2005 CDMP Amendment Cycle
Ordinance 06-42, Adopted April 19, 2006

TABLE 11

MASS TRANSIT

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
25)	Earlington Heights/MIC Connector Earlington Heights Rail Station to MIA	3/2010	10.70 10.70	24.83 174.26	16.47 23.27	67.71 23.64	125.17 13.90	95.14 94.25	0.00 0.00	329.32 329.32	0.00 0.00	340.02 340.02	821,907, 1116				
26)	Pedestrian Overpasses Various Sites	1/2012	0.00 1.44	0.65 0.20	2.57 2.20	5.71 5.09	1.57 1.57	0.40 0.40	0.10 0.10	11.00 9.56	4.50 4.50	15.50 15.50	125,821, 1107				
27)	South Miami-Dade Busway Extension - Ph.II South Miami-Dade County	2/2007	60.80 106.65	31.35 0.00	14.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	45.85 0.00	0.00 0.00	106.65 106.65	125,821				
X 88	Bus Pull-Out Bays Countywide	3/2010	0.60 2.14	1.25 3.09	1.27 2.77	2.27 1.60	2.27 0.00	1.94 0.00	0.00 0.00	9.00 7.46	0.00 0.00	9.60 9.60	821,907, 1107				
29)	Capitalization of prev. Maint. & Related Costs Countywide	3/2012	14.98 14.98	15.11 15.11	15.43 15.43	15.67 15.67	15.90 15.90	16.14 16.14	16.38 16.38	94.63 94.63	16.63 16.63	126.24 126.24	688				
30)	Kendall Corridor Study Kendall Area	2/2006	0.00 0.00	0.74 0.74	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.74 0.74	0.00 0.00	0.74 0.74	1107				
31)	Track and Guideway Rehabilitation Countywide	3/2011	5.89 5.89	4.65 17.35	4.65 0.25	4.65 0.25	3.90 0.00	2.75 2.75	0.00 0.00	20.60 20.60	0.00 0.00	26.49 26.49	821,907, 1116				
TOTALS			196.65 292.35	353.98 908.29	359.22 237.84	409.98 188.95	564.64 305.26	667.14 888.11	701.57 491.08	3056.53 3019.53	905.35 846.65	4158.53 4158.53					

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade Transit, Office of Public Transportation Management, and Department of Planning and Zoning.

Data provided by the Office of Management and Budget.

TABLE 12
WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
1)	South Miami-Dade Water Trans.Mains Impr. South Miami-Dade County	3/2013	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	15.00 15.00	15.00 15.00	998
2)	Water T. Plant - Alexander Orr,Jr. Expan. 6800 S.W. 87 Ave.	3/2013	3.70 9.58	1.58 0.00	2.30 0.00	2.00 0.00	0.00 0.00	0.00 0.00	0.60 29.60	6.48 29.60	32.50 3.50	42.68 42.68	959,997, 998
3)	Water T. Plant - Hialeah/Preston Improv. 700 W. 2 Ave./1100 W. 2 Ave.	3/2014	0.86 5.00	2.45 0.00	0.70 0.00	1.28 5.74	2.23 1.74	2.72 2.23	7.22 14.42	16.60 24.13	22.27 10.60	39.73 39.73	520,959, 969,998
4)	Wellfield Improvements Water Wellfields	3/2012	15.54 28.38	8.33 0.33	5.14 0.30	5.31 8.38	3.53 1.53	2.63 1.56	10.73 42.97	35.67 55.07	87.80 55.56	139.01 139.01	495,520,912, 959,969,998, 1007,1135
5)	Water Mains - Extensions Systemwide	1/2012	1.05 5.18	1.50 0.00	0.44 0.00	0.44 0.00	0.44 0.00	0.44 0.00	3.70 0.00	0.43 0.00	5.18 5.18	496	
6)	Central Miami-Dade Water Trans.Mains Imp. Central Miami-Dade County	3/2012	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 19.08	30.06 19.08	30.06 10.98	30.06 30.06	520,998
7)	North Miami-Dade Water Transm.Mains Imp. North Miami-Dade County	3/2014	3.40 3.40	0.00 0.00	0.00 0.00	6.82 8.00	2.28 1.10	0.00 0.00	0.00 0.00	9.10 9.10	7.70 7.70	20.20 20.20	520,998, 1135
8)	W.T.P. Replacement & Renovations Water Treatment Plants	3/2011	9.68 9.68	1.43 3.43	3.00 3.00	10.65 10.65	9.00 9.00	9.00 9.00	10.00 10.00	43.08 45.08	12.00 10.00	64.76 64.76	495
9)	Water System Maintenance & Upgrades Systemwide	3/2011	11.55 11.55	6.68 9.87	4.00 4.00	15.30 15.30	14.00 14.00	13.00 13.00	17.00 17.00	69.98 73.17	20.19 17.00	101.72 101.72	495
10)	Water Distribution System Extension Enh. Systemwide	3/2011	66.18 72.55	11.23 9.83	7.62 2.65	6.49 6.49	16.50 16.50	12.65 12.65	12.91 12.91	67.40 61.03	75.56 75.56	209.14 209.14	495,912,959, 1007,1135
11)	Equipment & Vehicles - Water System Systemwide	3/2011	35.83 35.83	6.80 6.80	0.00 0.00	7.64 7.64	7.65 7.65	7.00 7.00	10.38 10.38	39.47 39.47	10.38 10.38	85.68 85.68	495
12)	General Maint. & Office Facilities - Water Various Locations	3/2011	6.38 7.90	1.32 0.00	0.20 0.00	5.20 11.79	2.93 2.23	6.72 1.72	1.67 5.54	18.04 21.28	13.30 8.54	37.72 37.72	520,912,969, 997,998

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TABLE 12

WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures Revenues						Six Year Totals	Future Years	Project Totals	Funding Source
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
(In Millions of Dollars)													
13)	Water System Fire Hydrant Installation Systemwide	1/2011	8.56 12.17	3.01 2.47	2.80 2.53	2.36 2.58	2.86 2.64	3.36 2.70	3.36 2.76	17.75 15.68	4.36 2.82	30.67 30.67	403
14)	Engineering Studies - Water Systemwide	3/2007	3.49 9.48	2.78 0.00	1.21 0.00	1.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	5.99 0.00	0.00 0.00	9.48 9.48	912,959
15)	Safe Drink.Water Act Modif.(1996)-(D-DBP) Systemwide	3/2013	35.83 45.93	10.10 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 37.49	10.10 37.49	40.98 3.49	86.91 86.91	912,952,95 969,998
X-06	16) Safe Drink.Water Act Modif.(1996)-(IESWT) Systemwide	3/2011	0.90 1.10	0.20 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.20 0.00	2.90 2.90	4.00 4.00	969,998,
	17) South Miami Heights W.T.P & Wellfield 11800 SW 208 St.	3/2008	20.49 101.62	31.27 5.50	40.84 5.50	20.51 0.49	0.00 0.00	0.00 0.00	0.00 0.00	92.62 11.49	0.00 0.00	113.11 113.11	520,912,95 969,997,10
	18) Telemetry System Enhanc. -Water Systemwide	3/2007	2.35 2.35	0.50 0.50	0.31 0.31	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.81 0.81	0.00 0.00	3.16 3.16	495
	19) Miscellaneous Upgrades- Water Treat.Plants Water Treatment Plants	3/2008	1.00 7.00	2.50 0.00	2.00 0.00	1.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.00 0.00	0.00 0.00	7.00 7.00	959,997

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TABLE 12
WATER FACILITIES

Project Number	Project Name and Location	Purpose* / Year of Completion	Prior Years	Expenditures						Six Year Totals	Future Years	Project Totals	Funding Source				
				Revenues													
				2005/06	2006/07	2007/08	2008/09	2009/10	2010/11								
(In Millions of Dollars)																	
20)	Reuse and Alternative Water Supply																
	A. Systemwide Reuse - 25% Alternative	3/2026	0.00 0.00	0.00 0.00	5.00 5.00	10.00 10.00	15.00 15.00	20.00 20.00	25.00 25.00	75.00 75.00	425.00 425.00	500.00 500.00	952,998				
	B. Pilot Project I: 1 Mgd Coastal Wetlands Rehydration at SDWWTP	2/2009	0.00 0.00	0.10 0.10	1.50 1.50	5.00 5.00	5.40 5.40	0.00 0.00	0.00 0.00	12.00 12.00	0.00 0.00	12.00 12.00	952,998				
	Pilot Project II: 20,000 Gpd Wellfield Recharge	2/2009	0.00 0.00	0.05 0.05	0.95 0.95	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 1.00	0.00 0.00	1.00 1.00	952,998				
X	C. 10 Mgd Upper Floridian Reverse Osmosis WT System: Design	2/2011	0.00 6.00	0.50 0.00	4.00 0.00	1.50 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6.00 0.00	0.00 0.00	6.00 6.00	972				
	10 Mgd Upper Floridian Reverse Osmosis WT System: Construction	2/2011	0.00 0.00	0.00 0.00	0.00 5.00	5.00 20.00	20.00 20.00	20.00 5.00	5.00 50.00	50.00 50.00	0.00 0.00	50.00 50.00	952,998				
	D. ASR Ultraviolet (UV) Disinfection System for West and SW Wellfield	3/2008	0.00 4.00	0.10 1.00	1.90 0.00	1.00 0.00	2.00 0.00	0.00 0.00	0.00 0.00	5.00 1.00	0.00 0.00	5.00 5.00	520,969				
	E. Southwest Wellfield Monitoring Well	1/2006	0.34 0.87	0.18 0.03	0.00 0.00	0.50 0.12	0.00 0.00	0.00 0.00	0.00 0.00	0.68 0.15	0.00 0.00	1.02 1.02	520,912				
	F. 10 Mgd Hialeah-Preston ASR System	3/2009	0.00 0.00	0.00 0.00	0.50 0.50	2.50 2.50	4.50 4.50	0.00 0.00	7.50 7.50	0.00 7.50	7.50 0.00	7.50 7.50	972,998				
	TOTALS		227.13 379.57	92.61 39.91	83.91 25.74	110.00 97.68	107.32 99.29	102.02 94.36	104.31 232.15	600.17 589.13	800.43 659.03	1627.73 1627.73					

* 1=Existing Deficiency; 2=Future Growth; 3=Combined

Source: Miami-Dade Water and Sewer Department and Department of Planning and Zoning.
Data provided by the Office of Management and Budget.

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CAPITAL IMPROVEMENTS ELEMENT
LIST OF FUNDING SOURCES

Federal Code	Other County Sources
102 Section 8 Refinancing	621 Environmental Trust Fund
123 FTA Sec. 5307/5309 Formula Grant	630 Stormwater Utility
124 Federal Aviation Administration	632 Stormwater Utility (QNIP)
125 FTA Section 5309 Discretionary Grant	640 Interest Earnings
127 Federal Highway Administration	650 Capital Outlay Reserve
142 Army Corps of Engineers	659 Department Operating Revenue
150 Federal Transportation Grant	660 Endangered Lands Voted Millage
160 Department of the Interior UPRA Grant	670 Secondary Gas Tax
198 FEMA Reimbursements	681 Financing Proceeds
1096 National Oceanic Atmospheric Administration (Federal Government)	688 Capital Improvements Local Option Gas Tax
Local Governments (Non-Miami-Dade County)	
370 City of Miami Contribution	
Proprietary	
403 Fire Hydrant Fund	821 Florida DOT Funds
406 Aviation Passenger Facility Charge	834 State Beach Erosion Control Funds
426 Seaport Revenues	840 Florida Boating Improvement Fund
440 Causeway Toll Revenue	843 State Department of Environmental Protection
450 Waste Disposal Operating Fund	865 Florida Ports Trust Bond Program
451 Waste Collection Operating Fund	885 Florida Inland Navigational District
470 Biscayne Bay Environmental Trust Fund	892 Fla. Division of Cultural Affairs
490 Wastewater Renewal Fund	1090 FDOT County Incentive Grant Program (State of Florida)
495 Water Renewal & Replacement Fund	
496 Water Special Construction Fund	
497 Wastewater Special Construction Fund	
500 Road Impact Fees	
501 Park Impact Fees	
507 Developer Fees/Donation	
520 Water Connection Charges	
521 Wastewater Connection Charges	

CAPITAL IMPROVEMENTS ELEMENT
LIST OF FUNDING SOURCES

County Bonds/Debt	1000 Series Codes (Category)
912 Water Revenue Bonds 1997	1000 Seaport Bonds/Loans (County Bonds/Debt)
914 Wastewater Revenue Bonds 1997	1002 Other Non County Sources
915 Solid Waste System Revenue Bonds	1004 Cash Donations Non County Sources
917 Tenant Financing	1005 FPL Contributions (Local Governments)
920 Future Aviation Revenue Bonds	1007 Miscellaneous - Other County Sources
921 Aviation Revenue Bonds Sold	1026 EPA Grant
927 Safe Neigh. Parks (SNP) Proceeds	1027 Solid Waste System Rev. Bond 2001 (County Bonds/Debt)
951 State Revolving Loan Wastewater Program	1043 Future Financing
952 State Revolving Loan Water Program	1068 CDBG Reimbursement - 1993 (Federal)
959 Water Revenue Bonds 1999	1082 Florida Department. of Environmental Protection (State of Florida)
961 Future Wastewater Revenue Bonds	1083 Florida Department. of Community Affairs (State of Florida)
965 Future Solid Waste Disposal Notes/Bonds	1085 Liability Trust Fund (Other County Sources)
966 Bond Anticipation Notes	1087 QNIP Phase II UMSA Bond Proceeds
969 Water Revenue Bonds Series 1995	1090 FDOT County Incentive Grant Program (State of Florida)
970 Wastewater Revenue Bonds Series 1995	1096 Nat'l Oceanic Atmospheric Association (Federal Government)
972 Solid Waste System Rev. Bonds 1998	1101 Village of Key Biscayne Contribution
973 Wastewater Revenue Bonds 1999	1115 2002 Capital Asset Acquisition Bonds
979 Quality Neighborhood Improvement Program(QNIP)-UMSA	1116 People's Transportation Plan Bond Program
980 QNIP Phase 1-Stormwater Bond Proceeds	1129 Federal GSA
981 Future Seaport Bonds/Loans	1131 QNIP Phase IV UMSA Bond Proceeds
982 Quality Neighborhood Improvement Program (QNIP) Proceeds	1132 FAA Discretionary Grants
985 PAC Bond Proceeds	1133 QNIP Phase III Pay As You Go
987 Industrial Development Revenue Bonds	
992 Prof. Sports Franchise Facil. Bonds	
997 Water Revenue Bonds Series 1994	
998 Future Water Revenue Bonds	
1000 Seaport Bonds/Loans	
1001 PAC Interest Earnings	

Monitoring Program

In order to enable the preparation of the periodic Evaluation and Appraisal Report (EAR) as required by Section 163.3191, Florida Statutes (F.S.), the Minimum Criteria Rule (Rule 9J-5, Florida Administrative Code [F.A.C.]) requires that local comprehensive plans contain adopted procedures for monitoring and evaluating the Plan and its implementation (Sections 9J-5.005[1] [c] [5] and 9J-5.005[7], F.A.C.). In addition, successful implementation of level of service standards, and requirements that services be available at the time of development, also require the establishment or enhancement of monitoring and reporting programs.

This section of the Element outlines the substantive aspects of Miami-Dade County's monitoring program pertinent to the objectives, policies and parameters referenced in this Element. It should be understood that the proposed programs or program improvements are continuously refined over time. Undoubtedly, by the time that the next EAR is prepared, the measures and procedures outlined here may have been modified to reflect practical experience.

The administrative requirements for monitoring and preparation of the EAR as outlined in Section 9J-5.005[7], F.A.C. are not repeated here. They are outlined only in the Land Use Element to avoid redundancy. The reader is referred to that Element for a summary of those procedural requirements.

To successfully function in its central role in growth management, the CIE must be periodically evaluated and revised to meet changing conditions. With the capital planning process as outlined in previous sections in place, the monitoring and adjustment of the CIE is essentially automatic and ongoing.

In essence, the County's present Capital Budget and Multi-Year Capital Plan is the basis for the CIE. The annual preparation of the CIP/CIE includes those changes in cost, revenue sources, timing or other allowable modifications. Except under special circumstances, the CIE is amended only at the time of the CDMP biennial or other authorized amendment period. At that time and within that process, the following is accomplished:

A component of the monitoring program is a special review and assessment of the development status and plans for public school and health facilities. Attention is given to this aspect of capital improvements programming in order to determine if there are any unique potential impacts on public infrastructure. Problems should be minimal as Miami-Dade County agencies routinely use projections and other growth indicators which reflect these facilities in terms of location, employment, trip generation and other parameters.

Objective CIE-1

Objective 1 will be evaluated through the use of information compiled in the annual CIE Summary Table.

Objective CIE-2

Objective 2 will be monitored by checking development records from the municipalities in the Barrier Islands.

Objective CIE-3

Concurrency records will be utilized to monitor and evaluate Objective 3.

Objective CIE-4

For each CIE category, the dollar ratio of unfunded projects to the total of both funded and unfunded projects will be tracked and will serve to measure progress on Objective 4.

Objective CIE-5

Objective 5 is basically a regulation, which is controlled by certain processes. These processes consist of the master functional plans from operational departments, the CDMP amendments cycles, the Development Impact Committee reviews, and the preparation of the Capital Improvement Element. Future monitoring of this objective will continue to rely on results of these activities.